

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,655.5 | 2,485.9 | 2,485.9 | 0.0 | 0.0 | 2,485.9 | 0.0 | -169.6 | -6.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,286.5 | 2,260.6 | 2,260.6 | 0.0 | 0.0 | 2,260.6 | 0.0 | -25.9 | -1.1 % |
| Travel | 35.6 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | -5.6 | -15.7 % |
| Services | 275.1 | 137.0 | 137.0 | 0.0 | 0.0 | 137.0 | 0.0 | -138.1 | -50.2 % |
| Commodities | 58.3 | 58.3 | 58.3 | 0.0 | 0.0 | 58.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 265.2 | 84.3 | 84.3 | 0.0 | 0.0 | 84.3 | 0.0 | -180.9 | -68.2 % |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,340.3 | 2,351.6 | 2,351.6 | 0.0 | 0.0 | 2,351.6 | 0.0 | 11.3 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 265.2 | 84.3 | 84.3 | 0.0 | 0.0 | 84.3 | 0.0 | -180.9 | -68.2 % |
| Designated General (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,340.3 | 2,351.6 | 2,351.6 | 0.0 | 0.0 | 2,351.6 | 0.0 | 11.3 | 0.5 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | -122.6 | -10.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | -122.6 | -10.7 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | -122.6 | -10.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,149.0 | 1,026.4 | 1,026.4 | 0.0 | 0.0 | 1,026.4 | 0.0 | -122.6 | -10.7 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|---------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 1,090.6 | 937.4 | 937.4 | 834.6 | 0.0 | 1,772.0 | 0.0 | 681.4 | 62.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 938.0 | 795.3 | 795.3 | 134.6 | 0.0 | 929.9 | 0.0 | -8.1 | -0.9 % |
| Travel | 40.0 | 34.1 | 34.1 | 0.0 | 0.0 | 34.1 | 0.0 | -5.9 | -14.8 % |
| Services | 92.6 | 88.0 | 88.0 | 700.0 | 0.0 | 788.0 | 0.0 | 695.4 | 751.0 % |
| Commodities | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 224.8 | 173.6 | 173.6 | 834.6 | 0.0 | 1,008.2 | 0.0 | 783.4 | 348.5 % |
| 1007 I/A Rcpts (Other) | 865.8 | 763.8 | 763.8 | 0.0 | 0.0 | 763.8 | 0.0 | -102.0 | -11.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 0 | 0 | 5 | 0 | -1 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 1 | >999 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 224.8 | 173.6 | 173.6 | 834.6 | 0.0 | 1,008.2 | 0.0 | 783.4 | 348.5 % |
| Other State Funds (Other) | 865.8 | 763.8 | 763.8 | 0.0 | 0.0 | 763.8 | 0.0 | -102.0 | -11.8 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,867.8 | 3,601.9 | 3,601.9 | 0.0 | 0.0 | 3,601.9 | 0.0 | 734.1 | 25.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,770.5 | 1,783.4 | 1,783.4 | 0.0 | 0.0 | 1,783.4 | 0.0 | 12.9 | 0.7 % |
| Travel | 1.6 | 1.6 | 1.6 | 0.0 | 0.0 | 1.6 | 0.0 | 0.0 | |
| Services | 1,065.7 | 1,795.2 | 1,795.2 | 0.0 | 0.0 | 1,795.2 | 0.0 | 729.5 | 68.5 % |
| Commodities | 30.0 | 21.7 | 21.7 | 0.0 | 0.0 | 21.7 | 0.0 | -8.3 | -27.7 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 630.2 | 613.5 | 613.5 | 0.0 | 0.0 | 613.5 | 0.0 | -16.7 | -2.6 % |
| 1005 GF/Prgm (DGF) | 0.0 | 750.0 | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 750.0 | >999 % |
| 1007 I/A Rcpts (Other) | 2,237.6 | 2,238.4 | 2,238.4 | 0.0 | 0.0 | 2,238.4 | 0.0 | 0.8 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 630.2 | 613.5 | 613.5 | 0.0 | 0.0 | 613.5 | 0.0 | -16.7 | -2.6 % |
| Designated General (DGF) | 0.0 | 750.0 | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 750.0 | >999 % |
| Other State Funds (Other) | 2,237.6 | 2,238.4 | 2,238.4 | 0.0 | 0.0 | 2,238.4 | 0.0 | 0.8 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,347.0 | 1,346.9 | 1,346.9 | 0.0 | 0.0 | 1,346.9 | 0.0 | -0.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,118.5 | 1,006.9 | 1,006.9 | 0.0 | 0.0 | 1,006.9 | 0.0 | -111.6 | -10.0 % |
| Travel | 1.8 | 1.8 | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | |
| Services | 153.0 | 264.5 | 264.5 | 0.0 | 0.0 | 264.5 | 0.0 | 111.5 | 72.9 % |
| Commodities | 73.7 | 73.7 | 73.7 | 0.0 | 0.0 | 73.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,347.0 | 1,346.9 | 1,346.9 | 0.0 | 0.0 | 1,346.9 | 0.0 | -0.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 8 | 8 | 0 | 0 | 8 | 0 | -1 | -11.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,347.0 | 1,346.9 | 1,346.9 | 0.0 | 0.0 | 1,346.9 | 0.0 | -0.1 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 11,502.6 | 12,778.7 | 12,778.7 | 0.0 | 0.0 | 12,778.7 | 932.1 | 1,276.1 | 11.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,689.6 | 6,667.6 | 6,667.6 | 0.0 | 0.0 | 6,667.6 | 0.0 | -22.0 | -0.3 % |
| Travel | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | 0.0 | |
| Services | 4,712.6 | 6,024.6 | 6,024.6 | 0.0 | 0.0 | 6,024.6 | 932.1 | 1,312.0 | 27.8 % |
| Commodities | 69.4 | 55.5 | 55.5 | 0.0 | 0.0 | 55.5 | 0.0 | -13.9 | -20.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,339.0 | 5,369.8 | 5,369.8 | 0.0 | 0.0 | 5,369.8 | 932.1 | -969.2 | -15.3 % |
| 1005 GF/Prgm (DGF) | 1,198.1 | 1,198.1 | 1,198.1 | 0.0 | 0.0 | 1,198.1 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,906.0 | 4,156.0 | 4,156.0 | 0.0 | 0.0 | 4,156.0 | 0.0 | 2,250.0 | 118.0 % |
| 1061 CIP Rcpts (Other) | 2,059.5 | 2,054.8 | 2,054.8 | 0.0 | 0.0 | 2,054.8 | 0.0 | -4.7 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 0 | 0 | 60 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 7 | 6 | 6 | 0 | 0 | 6 | 0 | -1 | -14.3 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,339.0 | 5,369.8 | 5,369.8 | 0.0 | 0.0 | 5,369.8 | 932.1 | -969.2 | -15.3 % |
| Designated General (DGF) | 1,198.1 | 1,198.1 | 1,198.1 | 0.0 | 0.0 | 1,198.1 | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,965.5 | 6,210.8 | 6,210.8 | 0.0 | 0.0 | 6,210.8 | 0.0 | 2,245.3 | 56.6 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,862.4 | 2,860.8 | 2,860.8 | 0.0 | 0.0 | 2,860.8 | 0.0 | -1.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 256.9 | 260.3 | 260.3 | 0.0 | 0.0 | 260.3 | 0.0 | 3.4 | 1.3 % |
| Travel | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Services | 2,575.7 | 2,570.7 | 2,570.7 | 0.0 | 0.0 | 2,570.7 | 0.0 | -5.0 | -0.2 % |
| Commodities | 24.8 | 24.8 | 24.8 | 0.0 | 0.0 | 24.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,862.4 | 2,860.8 | 2,860.8 | 0.0 | 0.0 | 2,860.8 | 0.0 | -1.6 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,862.4 | 2,860.8 | 2,860.8 | 0.0 | 0.0 | 2,860.8 | 0.0 | -1.6 | -0.1 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 17,232.8 | 13,795.7 | 13,295.7 | 0.0 | 0.0 | 13,295.7 | 0.0 | -3,937.1 | -22.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,599.0 | 11,046.2 | 10,546.2 | 0.0 | 0.0 | 10,546.2 | 0.0 | -1,052.8 | -9.1 % |
| Travel | 106.9 | 87.6 | 87.6 | 0.0 | 0.0 | 87.6 | 0.0 | -19.3 | -18.1 % |
| Services | 5,329.1 | 2,482.1 | 2,482.1 | 0.0 | 0.0 | 2,482.1 | 0.0 | -2,847.0 | -53.4 % |
| Commodities | 197.8 | 179.8 | 179.8 | 0.0 | 0.0 | 179.8 | 0.0 | -18.0 | -9.1 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,781.4 | 1,484.0 | 984.0 | 0.0 | 0.0 | 984.0 | 0.0 | -797.4 | -44.8 % |
| 1007 I/A Rcpts (Other) | 15,451.4 | 12,311.7 | 12,311.7 | 0.0 | 0.0 | 12,311.7 | 0.0 | -3,139.7 | -20.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 127 | 122 | 122 | 0 | 0 | 122 | 0 | -5 | -3.9 % |
| Perm Part Time | 2 | 4 | 4 | 0 | 0 | 4 | 0 | 2 | 100.0 % |
| Temporary | 8 | 2 | 2 | 0 | 0 | 2 | 0 | -6 | -75.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,781.4 | 1,484.0 | 984.0 | 0.0 | 0.0 | 984.0 | 0.0 | -797.4 | -44.8 % |
| Other State Funds (Other) | 15,451.4 | 12,311.7 | 12,311.7 | 0.0 | 0.0 | 12,311.7 | 0.0 | -3,139.7 | -20.3 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,186.9 | 1,261.5 | 1,261.5 | 0.0 | 0.0 | 1,261.5 | 0.0 | -925.4 | -42.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,237.1 | 1,114.9 | 1,114.9 | 0.0 | 0.0 | 1,114.9 | 0.0 | -122.2 | -9.9 % |
| Travel | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Services | 896.8 | 104.8 | 104.8 | 0.0 | 0.0 | 104.8 | 0.0 | -792.0 | -88.3 % |
| Commodities | 28.0 | 16.8 | 16.8 | 0.0 | 0.0 | 16.8 | 0.0 | -11.2 | -40.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,067.1 | 1,261.5 | 1,261.5 | 0.0 | 0.0 | 1,261.5 | 0.0 | -805.6 | -39.0 % |
| 1061 CIP Rcpts (Other) | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -119.8 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,067.1 | 1,261.5 | 1,261.5 | 0.0 | 0.0 | 1,261.5 | 0.0 | -805.6 | -39.0 % |
| Other State Funds (Other) | 119.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -119.8 | -100.0 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 249.7 | 112.2 | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | -137.5 | -55.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 249.7 | 112.2 | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | -137.5 | -55.1 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 249.7 | 112.2 | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | -137.5 | -55.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 249.7 | 112.2 | 112.2 | 0.0 | 0.0 | 112.2 | 0.0 | -137.5 | -55.1 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 19,605.3 | 19,066.1 | 19,066.1 | 0.0 | 0.0 | 19,066.1 | 0.0 | -539.2 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,625.5 | 11,614.7 | 11,614.7 | 0.0 | 0.0 | 11,614.7 | 0.0 | -10.8 | -0.1 % |
| Travel | 148.9 | 148.9 | 148.9 | 0.0 | 0.0 | 148.9 | 0.0 | 0.0 | |
| Services | 7,532.9 | 7,004.5 | 7,004.5 | 0.0 | 0.0 | 7,004.5 | 0.0 | -528.4 | -7.0 % |
| Commodities | 198.0 | 198.0 | 198.0 | 0.0 | 0.0 | 198.0 | 0.0 | 0.0 | |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 249.0 | 227.0 | 227.0 | 0.0 | 0.0 | 227.0 | 0.0 | -22.0 | -8.8 % |
| 1017 Group Ben (Other) | 7,480.2 | 6,836.3 | 6,836.3 | 0.0 | 0.0 | 6,836.3 | 0.0 | -643.9 | -8.6 % |
| 1023 FICA Acct (Other) | 150.7 | 150.7 | 150.7 | 0.0 | 0.0 | 150.7 | 0.0 | 0.0 | |
| 1029 PERS Trust (Other) | 8,402.9 | 8,499.4 | 8,499.4 | 0.0 | 0.0 | 8,499.4 | 0.0 | 96.5 | 1.1 % |
| 1034 Teach Ret (Other) | 3,016.6 | 3,047.0 | 3,047.0 | 0.0 | 0.0 | 3,047.0 | 0.0 | 30.4 | 1.0 % |
| 1042 Jud Retire (Other) | 75.9 | 75.8 | 75.8 | 0.0 | 0.0 | 75.8 | 0.0 | -0.1 | -0.1 % |
| 1045 Nat Guard (Other) | 230.0 | 229.9 | 229.9 | 0.0 | 0.0 | 229.9 | 0.0 | -0.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 115 | 115 | 115 | 0 | 0 | 115 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 249.0 | 227.0 | 227.0 | 0.0 | 0.0 | 227.0 | 0.0 | -22.0 | -8.8 % |
| Other State Funds (Other) | 19,356.3 | 18,839.1 | 18,839.1 | 0.0 | 0.0 | 18,839.1 | 0.0 | -517.2 | -2.7 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 22,540.9 | 24,940.9 | 24,940.9 | 0.0 | 0.0 | 24,940.9 | 0.0 | 2,400.0 | 10.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Services | 22,520.9 | 24,920.9 | 24,920.9 | 0.0 | 0.0 | 24,920.9 | 0.0 | 2,400.0 | 10.7 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1017 Group Ben (Other) | 22,540.9 | 24,940.9 | 24,940.9 | 0.0 | 0.0 | 24,940.9 | 0.0 | 2,400.0 | 10.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 22,540.9 | 24,940.9 | 24,940.9 | 0.0 | 0.0 | 24,940.9 | 0.0 | 2,400.0 | 10.6 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -143.9 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -143.9 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | -100.0 % |
| 1007 I/A Rcpts (Other) | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -133.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | -100.0 % |
| Other State Funds (Other) | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -133.9 | -100.0 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,554.4 | 1,528.1 | 1,246.6 | 0.0 | 0.0 | 1,246.6 | 0.0 | -307.8 | -19.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,487.3 | 1,448.2 | 1,166.7 | 0.0 | 0.0 | 1,166.7 | 0.0 | -320.6 | -21.6 % |
| Travel | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | |
| Services | 56.0 | 68.8 | 68.8 | 0.0 | 0.0 | 68.8 | 0.0 | 12.8 | 22.9 % |
| Commodities | 7.1 | 7.1 | 7.1 | 0.0 | 0.0 | 7.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 964.1 | 281.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -964.1 | -100.0 % |
| 1005 GF/Prgm (DGF) | 0.0 | 655.9 | 655.9 | 0.0 | 0.0 | 655.9 | 0.0 | 655.9 | >999 % |
| 1007 I/A Rcpts (Other) | 590.3 | 590.7 | 590.7 | 0.0 | 0.0 | 590.7 | 0.0 | 0.4 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 13 | 13 | 0 | 0 | 13 | 0 | -1 | -7.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 964.1 | 281.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -964.1 | -100.0 % |
| Designated General (DGF) | 0.0 | 655.9 | 655.9 | 0.0 | 0.0 | 655.9 | 0.0 | 655.9 | >999 % |
| Other State Funds (Other) | 590.3 | 590.7 | 590.7 | 0.0 | 0.0 | 590.7 | 0.0 | 0.4 | 0.1 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,007.1 | 638.0 | 638.0 | 0.0 | 0.0 | 638.0 | 0.0 | -369.1 | -36.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 602.1 | 491.2 | 491.2 | 0.0 | 0.0 | 491.2 | 0.0 | -110.9 | -18.4 % |
| Travel | 5.2 | 5.2 | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | |
| Services | 387.5 | 129.3 | 129.3 | 0.0 | 0.0 | 129.3 | 0.0 | -258.2 | -66.6 % |
| Commodities | 12.3 | 12.3 | 12.3 | 0.0 | 0.0 | 12.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 59.3 | 7.3 | 7.3 | 0.0 | 0.0 | 7.3 | 0.0 | -52.0 | -87.7 % |
| 1005 GF/Prgm (DGF) | 536.6 | 305.2 | 305.2 | 0.0 | 0.0 | 305.2 | 0.0 | -231.4 | -43.1 % |
| 1033 Surpl Prop (Fed) | 411.2 | 325.5 | 325.5 | 0.0 | 0.0 | 325.5 | 0.0 | -85.7 | -20.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 0 | 0 | 5 | 0 | -1 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 59.3 | 7.3 | 7.3 | 0.0 | 0.0 | 7.3 | 0.0 | -52.0 | -87.7 % |
| Designated General (DGF) | 536.6 | 305.2 | 305.2 | 0.0 | 0.0 | 305.2 | 0.0 | -231.4 | -43.1 % |
| Federal Receipts (Fed) | 411.2 | 325.5 | 325.5 | 0.0 | 0.0 | 325.5 | 0.0 | -85.7 | -20.8 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,647.1 | 2,797.8 | 2,797.8 | 0.0 | 0.0 | 2,797.8 | 0.0 | -849.3 | -23.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 642.1 | 639.9 | 639.9 | 0.0 | 0.0 | 639.9 | 0.0 | -2.2 | -0.3 % |
| Travel | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | 0.0 | |
| Services | 2,955.9 | 2,108.8 | 2,108.8 | 0.0 | 0.0 | 2,108.8 | 0.0 | -847.1 | -28.7 % |
| Commodities | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,647.1 | 2,797.8 | 2,797.8 | 0.0 | 0.0 | 2,797.8 | 0.0 | -849.3 | -23.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,647.1 | 2,797.8 | 2,797.8 | 0.0 | 0.0 | 2,797.8 | 0.0 | -849.3 | -23.3 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 0.0 | 48,738.2 | 0.0 | -1,394.5 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 0.0 | 48,738.2 | 0.0 | -1,394.5 | -2.8 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 0.0 | 48,738.2 | 0.0 | -1,394.5 | -2.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 50,132.7 | 48,738.2 | 48,738.2 | 0.0 | 0.0 | 48,738.2 | 0.0 | -1,394.5 | -2.8 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,674.8 | 1,606.7 | 1,606.7 | 0.0 | 0.0 | 1,606.7 | 0.0 | -68.1 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,268.6 | 1,268.0 | 1,268.0 | 0.0 | 0.0 | 1,268.0 | 0.0 | -0.6 | |
| Travel | 38.4 | 25.6 | 25.6 | 0.0 | 0.0 | 25.6 | 0.0 | -12.8 | -33.3 % |
| Services | 311.8 | 290.5 | 290.5 | 0.0 | 0.0 | 290.5 | 0.0 | -21.3 | -6.8 % |
| Commodities | 56.0 | 22.6 | 22.6 | 0.0 | 0.0 | 22.6 | 0.0 | -33.4 | -59.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,674.8 | 1,606.7 | 1,606.7 | 0.0 | 0.0 | 1,606.7 | 0.0 | -68.1 | -4.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,674.8 | 1,606.7 | 1,606.7 | 0.0 | 0.0 | 1,606.7 | 0.0 | -68.1 | -4.1 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 17,408.4 | 17,338.4 | 17,338.4 | 0.0 | 0.0 | 17,338.4 | 0.0 | -70.0 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,219.8 | 1,211.9 | 1,211.9 | 0.0 | 0.0 | 1,211.9 | 0.0 | -7.9 | -0.6 % |
| Travel | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | |
| Services | 15,585.8 | 15,523.7 | 15,523.7 | 0.0 | 0.0 | 15,523.7 | 0.0 | -62.1 | -0.4 % |
| Commodities | 593.8 | 425.8 | 425.8 | 0.0 | 0.0 | 425.8 | 0.0 | -168.0 | -28.3 % |
| Capital Outlay | 0.0 | 168.0 | 168.0 | 0.0 | 0.0 | 168.0 | 0.0 | 168.0 | >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 292.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -292.2 | -100.0 % |
| 1005 GF/Prgm (DGF) | 0.0 | 230.1 | 230.1 | 0.0 | 0.0 | 230.1 | 0.0 | 230.1 | >999 % |
| 1007 I/A Rcpts (Other) | 1,244.2 | 1,241.0 | 1,241.0 | 0.0 | 0.0 | 1,241.0 | 0.0 | -3.2 | -0.3 % |
| 1147 PublicBldg (Other) | 15,872.0 | 15,867.3 | 15,867.3 | 0.0 | 0.0 | 15,867.3 | 0.0 | -4.7 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 292.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -292.2 | -100.0 % |
| Designated General (DGF) | 0.0 | 230.1 | 230.1 | 0.0 | 0.0 | 230.1 | 0.0 | 230.1 | >999 % |
| Other State Funds (Other) | 17,116.2 | 17,108.3 | 17,108.3 | 0.0 | 0.0 | 17,108.3 | 0.0 | -7.9 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,965.3 | 1,931.6 | 1,931.6 | 0.0 | 0.0 | 1,931.6 | 0.0 | -33.7 | -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,695.9 | 1,696.2 | 1,696.2 | 0.0 | 0.0 | 1,696.2 | 0.0 | 0.3 | |
| Travel | 38.3 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | -8.3 | -21.7 % |
| Services | 182.6 | 177.9 | 177.9 | 0.0 | 0.0 | 177.9 | 0.0 | -4.7 | -2.6 % |
| Commodities | 48.5 | 27.5 | 27.5 | 0.0 | 0.0 | 27.5 | 0.0 | -21.0 | -43.3 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 63.7 | 63.6 | 63.6 | 0.0 | 0.0 | 63.6 | 0.0 | -0.1 | -0.2 % |
| 1061 CIP Rcpts (Other) | 731.7 | 730.5 | 730.5 | 0.0 | 0.0 | 730.5 | 0.0 | -1.2 | -0.2 % |
| 1147 PublicBldg (Other) | 1,169.9 | 1,137.5 | 1,137.5 | 0.0 | 0.0 | 1,137.5 | 0.0 | -32.4 | -2.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,965.3 | 1,931.6 | 1,931.6 | 0.0 | 0.0 | 1,931.6 | 0.0 | -33.7 | -1.7 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Non-Public Building Fund Facilities**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 723.1 | 697.2 | 697.2 | 0.0 | 0.0 | 697.2 | 0.0 | -25.9 | -3.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 184.8 | 184.2 | 184.2 | 0.0 | 0.0 | 184.2 | 0.0 | -0.6 | -0.3 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 470.9 | 489.7 | 489.7 | 0.0 | 0.0 | 489.7 | 0.0 | 18.8 | 4.0 % |
| Commodities | 67.4 | 23.3 | 23.3 | 0.0 | 0.0 | 23.3 | 0.0 | -44.1 | -65.4 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 506.5 | 480.6 | 480.6 | 0.0 | 0.0 | 480.6 | 0.0 | -25.9 | -5.1 % |
| 1007 I/A Rcpts (Other) | 216.6 | 216.6 | 216.6 | 0.0 | 0.0 | 216.6 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 506.5 | 480.6 | 480.6 | 0.0 | 0.0 | 480.6 | 0.0 | -25.9 | -5.1 % |
| Other State Funds (Other) | 216.6 | 216.6 | 216.6 | 0.0 | 0.0 | 216.6 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 656.2 | 556.2 | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | -150.0 | -22.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 656.2 | 556.2 | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | -150.0 | -22.9 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 656.2 | 556.2 | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | -150.0 | -22.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 656.2 | 556.2 | 506.2 | 0.0 | 0.0 | 506.2 | 0.0 | -150.0 | -22.9 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,958.4 | 4,434.8 | 4,434.8 | 0.0 | 0.0 | 4,434.8 | 0.0 | -523.6 | -10.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,200.6 | 3,048.6 | 3,048.6 | 0.0 | 0.0 | 3,048.6 | 0.0 | -152.0 | -4.7 % |
| Travel | 37.8 | 19.1 | 19.1 | 0.0 | 0.0 | 19.1 | 0.0 | -18.7 | -49.5 % |
| Services | 1,505.0 | 1,254.3 | 1,254.3 | 0.0 | 0.0 | 1,254.3 | 0.0 | -250.7 | -16.7 % |
| Commodities | 165.0 | 62.8 | 62.8 | 0.0 | 0.0 | 62.8 | 0.0 | -102.2 | -61.9 % |
| Capital Outlay | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,958.4 | 4,434.8 | 4,434.8 | 0.0 | 0.0 | 4,434.8 | 0.0 | -523.6 | -10.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 25 | 24 | 24 | 0 | 0 | 24 | 0 | -1 | -4.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,958.4 | 4,434.8 | 4,434.8 | 0.0 | 0.0 | 4,434.8 | 0.0 | -523.6 | -10.6 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,074.2 | 2,953.1 | 2,953.1 | 0.0 | 0.0 | 2,953.1 | 0.0 | -121.1 | -3.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,074.2 | 2,953.1 | 2,953.1 | 0.0 | 0.0 | 2,953.1 | 0.0 | -121.1 | -3.9 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,424.2 | 2,303.1 | 2,303.1 | 0.0 | 0.0 | 2,303.1 | 0.0 | -121.1 | -5.0 % |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,424.2 | 2,303.1 | 2,303.1 | 0.0 | 0.0 | 2,303.1 | 0.0 | -121.1 | -5.0 % |
| Designated General (DGF) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions**

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|
| Total | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 -100.0 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 38,769.2 | 38,749.3 | 38,749.3 | 0.0 | 0.0 | 38,749.3 | 0.0 | -19.9 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 12,898.2 | 12,878.3 | 12,878.3 | 0.0 | 0.0 | 12,878.3 | 0.0 | -19.9 | -0.2 % |
| Travel | 355.0 | 355.0 | 355.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | |
| Services | 23,166.8 | 23,166.8 | 23,166.8 | 0.0 | 0.0 | 23,166.8 | 0.0 | 0.0 | |
| Commodities | 394.3 | 394.3 | 394.3 | 0.0 | 0.0 | 394.3 | 0.0 | 0.0 | |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 0.0 | 1,954.9 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| 1081 Info Svc (Other) | 38,269.2 | 38,249.3 | 38,249.3 | 0.0 | 0.0 | 38,249.3 | 0.0 | -19.9 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 97 | 98 | 98 | 0 | 0 | 98 | 0 | 1 | 1.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 38,769.2 | 38,749.3 | 38,749.3 | 0.0 | 0.0 | 38,749.3 | 0.0 | -19.9 | -0.1 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 46.7 | 44.4 | 44.4 | 0.0 | 0.0 | 44.4 | 2.3 | -2.3 | -4.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 46.7 | 44.4 | 44.4 | 0.0 | 0.0 | 44.4 | 2.3 | -2.3 | -4.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 46.7 | 44.4 | 44.4 | 0.0 | 0.0 | 44.4 | 2.3 | -2.3 | -4.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 46.7 | 44.4 | 44.4 | 0.0 | 0.0 | 44.4 | 2.3 | -2.3 | -4.9 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | 2,036.6 | 0.0 | -750.0 | -26.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | 2,036.6 | 0.0 | -750.0 | -26.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | 2,036.6 | 0.0 | -750.0 | -26.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,786.6 | 2,036.6 | 2,036.6 | 0.0 | 0.0 | 2,036.6 | 0.0 | -750.0 | -26.9 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|----------|
| Total | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | -633.3 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | -633.3 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | -633.3 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 633.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 633.3 | -633.3 | -100.0 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 879.5 | 879.5 | 879.5 | 0.0 | 0.0 | 879.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 787.3 | 787.3 | 787.3 | 0.0 | 0.0 | 787.3 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 92.2 | 92.2 | 92.2 | 0.0 | 0.0 | 92.2 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 779.5 | 779.5 | 779.5 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 779.5 | 779.5 | 779.5 | 0.0 | 0.0 | 779.5 | 0.0 | 0.0 |
| Other State Funds (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -85.0 -100.0 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 41,254.4 | 41,254.6 | 41,254.6 | 0.0 | 0.0 | 41,254.6 | 0.0 | 0.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 706.8 | 709.0 | 709.0 | 0.0 | 0.0 | 709.0 | 0.0 | 2.2 | 0.3 % |
| Travel | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | |
| Services | 40,521.1 | 40,519.1 | 40,519.1 | 0.0 | 0.0 | 40,519.1 | 0.0 | -2.0 | |
| Commodities | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 13.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 41,254.4 | 41,254.6 | 41,254.6 | 0.0 | 0.0 | 41,254.6 | 0.0 | 0.2 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 41,254.4 | 41,254.6 | 41,254.6 | 0.0 | 0.0 | 41,254.6 | 0.0 | 0.2 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 7,661.7 | 7,689.2 | 7,689.2 | 0.0 | 0.0 | 7,689.2 | 0.0 | 27.5 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,442.4 | 5,469.9 | 5,469.9 | 0.0 | 0.0 | 5,469.9 | 0.0 | 27.5 | 0.5 % |
| Travel | 215.0 | 215.0 | 215.0 | 0.0 | 0.0 | 215.0 | 0.0 | 0.0 | |
| Services | 1,900.9 | 1,900.9 | 1,900.9 | 0.0 | 0.0 | 1,900.9 | 0.0 | 0.0 | |
| Commodities | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | 90.7 | 0.0 | 0.0 | |
| Capital Outlay | 12.7 | 12.7 | 12.7 | 0.0 | 0.0 | 12.7 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 144.1 | 144.9 | 144.9 | 0.0 | 0.0 | 144.9 | 0.0 | 0.8 | 0.6 % |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| 1162 AOGCC Rct (DGF) | 7,367.6 | 7,394.3 | 7,394.3 | 0.0 | 0.0 | 7,394.3 | 0.0 | 26.7 | 0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 0 | 0 | 32 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 7,367.6 | 7,394.3 | 7,394.3 | 0.0 | 0.0 | 7,394.3 | 0.0 | 26.7 | 0.4 % |
| Other State Funds (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 144.1 | 144.9 | 144.9 | 0.0 | 0.0 | 144.9 | 0.0 | 0.8 | 0.6 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 25,313.8 | 25,390.4 | 25,390.4 | 0.0 | 0.0 | 25,390.4 | 277.8 | 76.6 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 15,681.1 | 16,397.5 | 16,397.5 | 0.0 | 0.0 | 16,397.5 | 0.0 | 716.4 | 4.6 % |
| Travel | 263.9 | 263.9 | 263.9 | 0.0 | 0.0 | 263.9 | 17.6 | 0.0 | |
| Services | 9,053.2 | 8,413.4 | 8,413.4 | 0.0 | 0.0 | 8,413.4 | 260.2 | -639.8 | -7.1 % |
| Commodities | 165.6 | 165.6 | 165.6 | 0.0 | 0.0 | 165.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 251.3 | 251.3 | 251.3 | 0.0 | 0.0 | 251.3 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 21,711.3 | 21,041.1 | 21,041.1 | 0.0 | 0.0 | 21,041.1 | 111.8 | -670.2 | -3.1 % |
| 1005 GF/Prgm (DGF) | 130.7 | 1,587.7 | 1,587.7 | 0.0 | 0.0 | 1,587.7 | 166.0 | 1,457.0 | >999 % |
| 1007 I/A Rcpts (Other) | 572.3 | 573.5 | 573.5 | 0.0 | 0.0 | 573.5 | 0.0 | 1.2 | 0.2 % |
| 1037 GF/MH (UGF) | 1,926.2 | 1,921.8 | 1,921.8 | 0.0 | 0.0 | 1,921.8 | 0.0 | -4.4 | -0.2 % |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 707.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -707.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 123 | 127 | 127 | 0 | 0 | 127 | 0 | 4 | 3.3 % |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Temporary | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 23,637.5 | 22,962.9 | 22,962.9 | 0.0 | 0.0 | 22,962.9 | 111.8 | -674.6 | -2.9 % |
| Designated General (DGF) | 130.7 | 1,587.7 | 1,587.7 | 0.0 | 0.0 | 1,587.7 | 166.0 | 1,457.0 | >999 % |
| Other State Funds (Other) | 1,294.3 | 588.5 | 588.5 | 0.0 | 0.0 | 588.5 | 0.0 | -705.8 | -54.5 % |
| Federal Receipts (Fed) | 251.3 | 251.3 | 251.3 | 0.0 | 0.0 | 251.3 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 26,431.3 | 25,696.7 | 25,696.7 | 0.0 | 0.0 | 25,696.7 | 500.0 | -734.6 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 22,424.5 | 20,990.7 | 20,990.7 | 0.0 | 0.0 | 20,990.7 | 0.0 | -1,433.8 | -6.4 % |
| Travel | 424.1 | 562.2 | 562.2 | 0.0 | 0.0 | 562.2 | 0.0 | 138.1 | 32.6 % |
| Services | 3,343.6 | 3,924.1 | 3,924.1 | 0.0 | 0.0 | 3,924.1 | 500.0 | 580.5 | 17.4 % |
| Commodities | 239.1 | 219.7 | 219.7 | 0.0 | 0.0 | 219.7 | 0.0 | -19.4 | -8.1 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 25,301.1 | 23,998.5 | 23,998.5 | 0.0 | 0.0 | 23,998.5 | 0.0 | -1,302.6 | -5.1 % |
| 1005 GF/Prgm (DGF) | 313.7 | 823.6 | 823.6 | 0.0 | 0.0 | 823.6 | 500.0 | 509.9 | 162.5 % |
| 1007 I/A Rcpts (Other) | 497.0 | 500.9 | 500.9 | 0.0 | 0.0 | 500.9 | 0.0 | 3.9 | 0.8 % |
| 1037 GF/MH (UGF) | 180.7 | 179.9 | 179.9 | 0.0 | 0.0 | 179.9 | 0.0 | -0.8 | -0.4 % |
| 1092 MHTAAR (Other) | 138.8 | 193.8 | 193.8 | 0.0 | 0.0 | 193.8 | 0.0 | 55.0 | 39.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 174 | 174 | 174 | 0 | 0 | 174 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 25,481.8 | 24,178.4 | 24,178.4 | 0.0 | 0.0 | 24,178.4 | 0.0 | -1,303.4 | -5.1 % |
| Designated General (DGF) | 313.7 | 823.6 | 823.6 | 0.0 | 0.0 | 823.6 | 500.0 | 509.9 | 162.5 % |
| Other State Funds (Other) | 635.8 | 694.7 | 694.7 | 0.0 | 0.0 | 694.7 | 0.0 | 58.9 | 9.3 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,544.2 | 2,544.1 | 2,544.1 | 0.0 | 0.0 | 2,544.1 | 0.0 | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 365.9 | 365.8 | 365.8 | 0.0 | 0.0 | 365.8 | 0.0 | -0.1 |
| Travel | 16.2 | 16.2 | 16.2 | 0.0 | 0.0 | 16.2 | 0.0 | 0.0 |
| Services | 75.6 | 75.6 | 75.6 | 0.0 | 0.0 | 75.6 | 0.0 | 0.0 |
| Commodities | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 5.8 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,080.7 | 2,080.7 | 2,080.7 | 0.0 | 0.0 | 2,080.7 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 1,000.1 | 0.0 | 0.0 |
| 1220 Crime VCF (Other) | 1,544.1 | 1,544.0 | 1,544.0 | 0.0 | 0.0 | 1,544.0 | 0.0 | -0.1 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,544.1 | 1,544.0 | 1,544.0 | 0.0 | 0.0 | 1,544.0 | 0.0 | -0.1 |
| Federal Receipts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 1,000.1 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

| | <u>[1]</u> <u>16MgtP1n</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|---------|
| Total | 1,030.5 | 1,033.1 | 1,033.1 | 0.0 | 0.0 | 1,033.1 | 0.0 | 2.6 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 846.1 | 748.7 | 748.7 | 0.0 | 0.0 | 748.7 | 0.0 | -97.4 | -11.5 % |
| Travel | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | |
| Services | 151.4 | 51.4 | 51.4 | 0.0 | 0.0 | 51.4 | 0.0 | -100.0 | -66.1 % |
| Commodities | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 790.5 | 790.5 | 790.5 | 0.0 | 0.0 | 790.5 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 240.0 | 242.6 | 242.6 | 0.0 | 0.0 | 242.6 | 0.0 | 2.6 | 1.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 790.5 | 790.5 | 790.5 | 0.0 | 0.0 | 790.5 | 0.0 | 0.0 | |
| Designated General (DGF) | 240.0 | 242.6 | 242.6 | 0.0 | 0.0 | 242.6 | 0.0 | 2.6 | 1.1 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 18,282.4 | 16,838.8 | 16,838.8 | 0.0 | 0.0 | 16,838.8 | 0.0 | -1,443.6 | -7.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,661.2 | 11,717.6 | 11,717.6 | 0.0 | 0.0 | 11,717.6 | 0.0 | 56.4 | 0.5 % |
| Travel | 209.1 | 129.1 | 129.1 | 0.0 | 0.0 | 129.1 | 0.0 | -80.0 | -38.3 % |
| Services | 5,056.7 | 3,992.1 | 3,992.1 | 0.0 | 0.0 | 3,992.1 | 0.0 | -1,064.6 | -21.1 % |
| Commodities | 1,155.4 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | -155.4 | -13.4 % |
| Capital Outlay | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | -100.0 % |
| 1005 GF/Prgm (DGF) | 16,731.1 | 16,687.9 | 16,687.9 | 0.0 | 0.0 | 16,687.9 | 0.0 | -43.2 | -0.3 % |
| 1007 I/A Rcpts (Other) | 51.3 | 150.9 | 150.9 | 0.0 | 0.0 | 150.9 | 0.0 | 99.6 | 194.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 148 | 148 | 148 | 0 | 0 | 148 | 0 | 0 | |
| Perm Part Time | 7 | 8 | 8 | 0 | 0 | 8 | 0 | 1 | 14.3 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 16,731.1 | 16,687.9 | 16,687.9 | 0.0 | 0.0 | 16,687.9 | 0.0 | -43.2 | -0.3 % |
| Other State Funds (Other) | 51.3 | 150.9 | 150.9 | 0.0 | 0.0 | 150.9 | 0.0 | 99.6 | 194.2 % |
| Federal Receipts (Fed) | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Administration

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,031.5 | 1,038.0 | 1,038.0 | 0.0 | 0.0 | 1,038.0 | 0.0 | 6.5 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 855.8 | 862.3 | 862.3 | 0.0 | 0.0 | 862.3 | 0.0 | 6.5 | 0.8 % |
| Travel | 57.5 | 57.5 | 57.5 | 0.0 | 0.0 | 57.5 | 0.0 | 0.0 | |
| Services | 91.0 | 91.0 | 91.0 | 0.0 | 0.0 | 91.0 | 0.0 | 0.0 | |
| Commodities | 27.2 | 27.2 | 27.2 | 0.0 | 0.0 | 27.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 73.8 | 73.8 | 73.8 | 0.0 | 0.0 | 73.8 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 957.7 | 964.2 | 964.2 | 0.0 | 0.0 | 964.2 | 0.0 | 6.5 | 0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 5 | 5 | 0 | 0 | 5 | 0 | -2 | -28.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 73.8 | 73.8 | 73.8 | 0.0 | 0.0 | 73.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 957.7 | 964.2 | 964.2 | 0.0 | 0.0 | 964.2 | 0.0 | 6.5 | 0.7 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,962.0 | 4,927.3 | 4,927.3 | 0.0 | 0.0 | 4,927.3 | 0.0 | -34.7 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,462.8 | 4,428.1 | 4,428.1 | 0.0 | 0.0 | 4,428.1 | 0.0 | -34.7 | -0.8 % |
| Travel | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | |
| Services | 330.7 | 330.7 | 330.7 | 0.0 | 0.0 | 330.7 | 0.0 | 0.0 | |
| Commodities | 117.1 | 117.1 | 117.1 | 0.0 | 0.0 | 117.1 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 711.2 | 675.1 | 675.1 | 0.0 | 0.0 | 675.1 | 0.0 | -36.1 | -5.1 % |
| 1007 I/A Rcpts (Other) | 4,227.6 | 4,229.1 | 4,229.1 | 0.0 | 0.0 | 4,229.1 | 0.0 | 1.5 | |
| 1061 CIP Rcpts (Other) | 23.2 | 23.1 | 23.1 | 0.0 | 0.0 | 23.1 | 0.0 | -0.1 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 44 | 43 | 43 | 0 | 0 | 43 | 0 | -1 | -2.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 711.2 | 675.1 | 675.1 | 0.0 | 0.0 | 675.1 | 0.0 | -36.1 | -5.1 % |
| Other State Funds (Other) | 4,250.8 | 4,252.2 | 4,252.2 | 0.0 | 0.0 | 4,252.2 | 0.0 | 1.4 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,586.0 | 3,577.7 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 0.0 | -8.3 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,515.1 | 2,506.8 | 2,506.8 | 0.0 | 0.0 | 2,506.8 | 0.0 | -8.3 | -0.3 % |
| Travel | 198.8 | 198.8 | 198.8 | 0.0 | 0.0 | 198.8 | 0.0 | 0.0 | |
| Services | 817.7 | 817.7 | 817.7 | 0.0 | 0.0 | 817.7 | 0.0 | 0.0 | |
| Commodities | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 | |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 3,586.0 | 3,577.7 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 0.0 | -8.3 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 0 | 0 | 23 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 3,586.0 | 3,577.7 | 3,577.7 | 0.0 | 0.0 | 3,577.7 | 0.0 | -8.3 | -0.2 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 10,483.9 | 9,668.0 | 9,668.0 | 0.0 | 0.0 | 9,668.0 | 0.0 | -815.9 | -7.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,631.4 | 6,065.5 | 6,065.5 | 0.0 | 0.0 | 6,065.5 | 0.0 | -565.9 | -8.5 % |
| Travel | 245.2 | 245.2 | 245.2 | 0.0 | 0.0 | 245.2 | 0.0 | 0.0 | |
| Services | 1,955.2 | 1,955.2 | 1,955.2 | 0.0 | 0.0 | 1,955.2 | 0.0 | 0.0 | |
| Commodities | 69.0 | 69.0 | 69.0 | 0.0 | 0.0 | 69.0 | 0.0 | 0.0 | |
| Capital Outlay | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,569.1 | 1,319.1 | 1,319.1 | 0.0 | 0.0 | 1,319.1 | 0.0 | -250.0 | -15.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,005.6 | 2,001.5 | 2,001.5 | 0.0 | 0.0 | 2,001.5 | 0.0 | -4.1 | -0.2 % |
| 1003 G/F Match (UGF) | 814.5 | 802.5 | 802.5 | 0.0 | 0.0 | 802.5 | 0.0 | -12.0 | -1.5 % |
| 1004 Gen Fund (UGF) | 6,586.1 | 5,836.4 | 5,836.4 | 0.0 | 0.0 | 5,836.4 | 0.0 | -749.7 | -11.4 % |
| 1005 GF/Prgm (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 100.1 | 100.1 | 100.1 | 0.0 | 0.0 | 100.1 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 770.7 | 720.6 | 720.6 | 0.0 | 0.0 | 720.6 | 0.0 | -50.1 | -6.5 % |
| 1216 Boat Rcpts (Other) | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 196.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 61 | 57 | 57 | 0 | 0 | 57 | 0 | -4 | -6.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,400.6 | 6,638.9 | 6,638.9 | 0.0 | 0.0 | 6,638.9 | 0.0 | -761.7 | -10.3 % |
| Designated General (DGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,067.7 | 1,017.6 | 1,017.6 | 0.0 | 0.0 | 1,017.6 | 0.0 | -50.1 | -4.7 % |
| Federal Receipts (Fed) | 2,005.6 | 2,001.5 | 2,001.5 | 0.0 | 0.0 | 2,001.5 | 0.0 | -4.1 | -0.2 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,129.4 | 2,129.3 | 2,129.3 | 0.0 | 0.0 | 2,129.3 | 0.0 | -0.1 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 241.4 | 241.3 | 241.3 | 0.0 | 0.0 | 241.3 | 0.0 | -0.1 |
| Travel | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| Services | 316.3 | 316.3 | 316.3 | 0.0 | 0.0 | 316.3 | 0.0 | 0.0 |
| Commodities | 46.4 | 46.4 | 46.4 | 0.0 | 0.0 | 46.4 | 0.0 | 0.0 |
| Capital Outlay | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,497.3 | 1,497.3 | 1,497.3 | 0.0 | 0.0 | 1,497.3 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,892.8 | 1,893.1 | 1,893.1 | 0.0 | 0.0 | 1,893.1 | 0.0 | 0.3 |
| 1003 G/F Match (UGF) | 194.1 | 193.8 | 193.8 | 0.0 | 0.0 | 193.8 | 0.0 | -0.3 -0.2 % |
| 1004 Gen Fund (UGF) | 22.5 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | -0.1 -0.4 % |
| 1108 Stat Desig (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 216.6 | 216.2 | 216.2 | 0.0 | 0.0 | 216.2 | 0.0 | -0.4 -0.2 % |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,892.8 | 1,893.1 | 1,893.1 | 0.0 | 0.0 | 1,893.1 | 0.0 | 0.3 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Federal Receipts (Fed) | 10,428.2 | 10,428.2 | 10,428.2 | 0.0 | 0.0 | 10,428.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Federal Receipts (Fed) | 600.0 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 3,100.0 | 3,100.0 | 3,100.0 | 0.0 | 0.0 | 3,100.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Corporations, Business and Professional Licensing
Allocation: Corporations, Business and Professional Licensing**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 12,222.4 | 12,374.0 | 12,374.0 | 573.3 | 0.0 | 12,947.3 | 0.0 | 724.9 | 5.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,629.6 | 7,753.7 | 7,753.7 | 443.6 | 0.0 | 8,197.3 | 0.0 | 567.7 | 7.4 % |
| Travel | 400.3 | 400.3 | 400.3 | 3.0 | 0.0 | 403.3 | 0.0 | 3.0 | 0.7 % |
| Services | 4,074.7 | 4,092.2 | 4,092.2 | 99.2 | 0.0 | 4,191.4 | 0.0 | 116.7 | 2.9 % |
| Commodities | 110.4 | 120.4 | 120.4 | 27.5 | 0.0 | 147.9 | 0.0 | 37.5 | 34.0 % |
| Capital Outlay | 7.4 | 7.4 | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,943.3 | 1,939.7 | 1,939.7 | 0.0 | 0.0 | 1,939.7 | 0.0 | -3.6 | -0.2 % |
| 1007 I/A Rcpts (Other) | 169.5 | 168.6 | 168.6 | 0.0 | 0.0 | 168.6 | 0.0 | -0.9 | -0.5 % |
| 1040 Real Est (DGF) | 290.7 | 290.1 | 290.1 | 0.0 | 0.0 | 290.1 | 0.0 | -0.6 | -0.2 % |
| 1108 Stat Desig (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1156 Rcpt Svcs (DGF) | 9,768.9 | 9,925.6 | 9,925.6 | 573.3 | 0.0 | 10,498.9 | 0.0 | 730.0 | 7.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 86 | 88 | 88 | 5 | 0 | 93 | 0 | 7 | 8.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 12,002.9 | 12,155.4 | 12,155.4 | 573.3 | 0.0 | 12,728.7 | 0.0 | 725.8 | 6.0 % |
| Other State Funds (Other) | 219.5 | 218.6 | 218.6 | 0.0 | 0.0 | 218.6 | 0.0 | -0.9 | -0.4 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic Development**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 3,075.5 | 1,594.4 | 1,594.4 | 0.0 | 0.0 | 1,594.4 | 0.0 | -1,481.1 | -48.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,392.4 | 759.9 | 759.9 | 0.0 | 0.0 | 759.9 | 0.0 | -632.5 | -45.4 % |
| Travel | 91.2 | 91.2 | 91.2 | 0.0 | 0.0 | 91.2 | 0.0 | 0.0 | |
| Services | 794.6 | 720.1 | 720.1 | 0.0 | 0.0 | 720.1 | 0.0 | -74.5 | -9.4 % |
| Commodities | 20.3 | 20.3 | 20.3 | 0.0 | 0.0 | 20.3 | 0.0 | 0.0 | |
| Capital Outlay | 2.9 | 2.9 | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | |
| Grants, Benefits | 774.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -774.1 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 173.3 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,197.8 | 774.8 | 774.8 | 0.0 | 0.0 | 774.8 | 0.0 | -1,423.0 | -64.7 % |
| 1007 I/A Rcpts (Other) | 129.7 | 71.9 | 71.9 | 0.0 | 0.0 | 71.9 | 0.0 | -57.8 | -44.6 % |
| 1061 CIP Rcpts (Other) | 109.6 | 109.6 | 109.6 | 0.0 | 0.0 | 109.6 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 0.0 | 0.0 | |
| 1200 VehRntITax (DGF) | 336.7 | 336.4 | 336.4 | 0.0 | 0.0 | 336.4 | 0.0 | -0.3 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 7 | 7 | 0 | 0 | 7 | 0 | -6 | -46.2 % |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,197.8 | 774.8 | 774.8 | 0.0 | 0.0 | 774.8 | 0.0 | -1,423.0 | -64.7 % |
| Designated General (DGF) | 336.7 | 336.4 | 336.4 | 0.0 | 0.0 | 336.4 | 0.0 | -0.3 | -0.1 % |
| Other State Funds (Other) | 367.7 | 309.9 | 309.9 | 0.0 | 0.0 | 309.9 | 0.0 | -57.8 | -15.7 % |
| Federal Receipts (Fed) | 173.3 | 173.3 | 173.3 | 0.0 | 0.0 | 173.3 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 11,344.2 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | -1,364.8 | -9,844.2 | -86.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 261.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -261.3 | -100.0 % |
| Travel | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -54.8 | -100.0 % |
| Services | 11,018.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,364.8 | -11,018.1 | -100.0 % |
| Commodities | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.0 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 1,500.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,769.2 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | -6,269.2 | -80.7 % |
| 1108 Stat Desig (Other) | 3,575.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,364.8 | -3,575.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,769.2 | 4,528.9 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | -6,269.2 | -80.7 % |
| Other State Funds (Other) | 3,575.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,364.8 | -3,575.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,284.2 | 5,277.1 | 5,277.1 | 0.0 | 0.0 | 5,277.1 | 0.0 | -7.1 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,661.6 | 3,654.5 | 3,654.5 | 0.0 | 0.0 | 3,654.5 | 0.0 | -7.1 | -0.2 % |
| Travel | 83.6 | 83.6 | 83.6 | 0.0 | 0.0 | 83.6 | 0.0 | 0.0 | |
| Services | 1,473.2 | 1,473.2 | 1,473.2 | 0.0 | 0.0 | 1,473.2 | 0.0 | 0.0 | |
| Commodities | 51.5 | 51.5 | 51.5 | 0.0 | 0.0 | 51.5 | 0.0 | 0.0 | |
| Capital Outlay | 14.3 | 14.3 | 14.3 | 0.0 | 0.0 | 14.3 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 4,261.7 | 4,255.6 | 4,255.6 | 0.0 | 0.0 | 4,255.6 | 0.0 | -6.1 | -0.1 % |
| 1070 FishEn RLF (DGF) | 605.4 | 604.8 | 604.8 | 0.0 | 0.0 | 604.8 | 0.0 | -0.6 | -0.1 % |
| 1074 Bulk Fuel (DGF) | 55.3 | 55.3 | 55.3 | 0.0 | 0.0 | 55.3 | 0.0 | 0.0 | |
| 1164 Rural Dev (DGF) | 57.4 | 57.2 | 57.2 | 0.0 | 0.0 | 57.2 | 0.0 | -0.2 | -0.3 % |
| 1170 SBED RLF (DGF) | 55.1 | 54.9 | 54.9 | 0.0 | 0.0 | 54.9 | 0.0 | -0.2 | -0.4 % |
| 1209 Capstone (DGF) | 133.6 | 133.6 | 133.6 | 0.0 | 0.0 | 133.6 | 0.0 | 0.0 | |
| 1223 CharterRLF (DGF) | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | |
| 1224 MariculRLF (DGF) | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | |
| 1225 CQuota RLF (DGF) | 38.3 | 38.3 | 38.3 | 0.0 | 0.0 | 38.3 | 0.0 | 0.0 | |
| 1227 Micro RLF (DGF) | 9.4 | 9.4 | 9.4 | 0.0 | 0.0 | 9.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 0 | 0 | 37 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|---------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 5,254.6 | 5,247.5 | 5,247.5 | 0.0 | 0.0 | 5,247.5 | 0.0 | -7.1 | -0.1 % |
| Other State Funds (Other) | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,361.3 | 7,357.2 | 7,357.2 | 55,000.0 | 0.0 | 62,357.2 | 0.0 | 54,995.9 | 747.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,013.0 | 5,008.9 | 5,008.9 | 0.0 | 0.0 | 5,008.9 | 0.0 | -4.1 | -0.1 % |
| Travel | 160.6 | 160.6 | 160.6 | 0.0 | 0.0 | 160.6 | 0.0 | 0.0 | |
| Services | 2,093.2 | 2,093.2 | 2,093.2 | 0.0 | 0.0 | 2,093.2 | 0.0 | 0.0 | |
| Commodities | 59.2 | 59.2 | 59.2 | 0.0 | 0.0 | 59.2 | 0.0 | 0.0 | |
| Capital Outlay | 35.3 | 35.3 | 35.3 | 0.0 | 0.0 | 35.3 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 259.5 | 258.8 | 258.8 | 0.0 | 0.0 | 258.8 | 0.0 | -0.7 | -0.3 % |
| 1156 Rcpt Svcs (DGF) | 7,101.8 | 7,098.4 | 7,098.4 | 0.0 | 0.0 | 7,098.4 | 0.0 | -3.4 | |
| 1248 ACHI Fund (DGF) | 0.0 | 0.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 0 | 0 | 47 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 7,101.8 | 7,098.4 | 7,098.4 | 55,000.0 | 0.0 | 62,098.4 | 0.0 | 54,996.6 | 774.4 % |
| Other State Funds (Other) | 259.5 | 258.8 | 258.8 | 0.0 | 0.0 | 258.8 | 0.0 | -0.7 | -0.3 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,820.0 | 3,511.9 | 3,511.9 | 0.0 | 0.0 | 3,511.9 | 0.0 | -308.1 | -8.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,690.2 | 1,917.6 | 1,917.6 | 0.0 | 0.0 | 1,917.6 | 0.0 | 227.4 | 13.5 % |
| Travel | 145.8 | 183.7 | 183.7 | 0.0 | 0.0 | 183.7 | 0.0 | 37.9 | 26.0 % |
| Services | 1,312.2 | 1,251.5 | 1,251.5 | 0.0 | 0.0 | 1,251.5 | 0.0 | -60.7 | -4.6 % |
| Commodities | 671.8 | 159.1 | 159.1 | 0.0 | 0.0 | 159.1 | 0.0 | -512.7 | -76.3 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,049.1 | 1,470.7 | 1,470.7 | 0.0 | 0.0 | 1,470.7 | 0.0 | -578.4 | -28.2 % |
| 1005 GF/Prgm (DGF) | 1,747.2 | 2,017.5 | 2,017.5 | 0.0 | 0.0 | 2,017.5 | 0.0 | 270.3 | 15.5 % |
| 1007 I/A Rcpts (Other) | 23.7 | 23.7 | 23.7 | 0.0 | 0.0 | 23.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 18 | 18 | 0 | 0 | 18 | 0 | 1 | 5.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,049.1 | 1,470.7 | 1,470.7 | 0.0 | 0.0 | 1,470.7 | 0.0 | -578.4 | -28.2 % |
| Designated General (DGF) | 1,747.2 | 2,017.5 | 2,017.5 | 0.0 | 0.0 | 2,017.5 | 0.0 | 270.3 | 15.5 % |
| Other State Funds (Other) | 23.7 | 23.7 | 23.7 | 0.0 | 0.0 | 23.7 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,801.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,801.9 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,508.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,508.5 | -100.0 % |
| Travel | 264.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -264.0 | -100.0 % |
| Services | 929.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -929.4 | -100.0 % |
| Commodities | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1235 AGDC-LNG (Other) | 2,801.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,801.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 0 | 0 | 0 | 0 | 0 | 0 | -6 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 2,801.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,801.9 | -100.0 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 10,447.9 | 10,386.0 | 10,386.0 | 0.0 | 0.0 | 10,386.0 | 0.0 | -61.9 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,997.9 | 5,716.0 | 5,716.0 | 0.0 | 0.0 | 5,716.0 | 0.0 | -281.9 | -4.7 % |
| Travel | 200.0 | 95.0 | 95.0 | 0.0 | 0.0 | 95.0 | 0.0 | -105.0 | -52.5 % |
| Services | 3,050.0 | 4,325.0 | 4,325.0 | 0.0 | 0.0 | 4,325.0 | 0.0 | 1,275.0 | 41.8 % |
| Commodities | 1,200.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | -950.0 | -79.2 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1229 AGDC-ISP (Other) | 10,447.9 | 6,231.6 | 6,231.6 | 0.0 | 0.0 | 6,231.6 | 0.0 | -4,216.3 | -40.4 % |
| 1235 AGDC-LNG (Other) | 0.0 | 4,154.4 | 4,154.4 | 0.0 | 0.0 | 4,154.4 | 0.0 | 4,154.4 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 26 | 26 | 0 | 0 | 26 | 0 | -6 | -18.8 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 10,447.9 | 10,386.0 | 10,386.0 | 0.0 | 0.0 | 10,386.0 | 0.0 | -61.9 | -0.6 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | 981.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 |
| Services | 938.7 | 938.7 | 938.7 | 0.0 | 0.0 | 938.7 | 0.0 | 0.0 |
| Commodities | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1107 AEA Rcpts (Other) | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | 981.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | 981.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,902.7 | 5,638.5 | 5,638.5 | 0.0 | 0.0 | 5,638.5 | 0.0 | -264.2 | -4.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 132.0 | 132.0 | 132.0 | 0.0 | 0.0 | 132.0 | 0.0 | 0.0 | |
| Services | 5,612.7 | 5,348.5 | 5,348.5 | 0.0 | 0.0 | 5,348.5 | 0.0 | -264.2 | -4.7 % |
| Commodities | 48.0 | 48.0 | 48.0 | 0.0 | 0.0 | 48.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 230.0 | 445.0 | 445.0 | 0.0 | 0.0 | 445.0 | 0.0 | 215.0 | 93.5 % |
| 1004 Gen Fund (UGF) | 1,735.5 | 1,256.3 | 1,256.3 | 0.0 | 0.0 | 1,256.3 | 0.0 | -479.2 | -27.6 % |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 123.9 | 123.9 | 123.9 | 0.0 | 0.0 | 123.9 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,567.8 | 2,567.8 | 2,567.8 | 0.0 | 0.0 | 2,567.8 | 0.0 | 0.0 | |
| 1062 Power Proj (DGF) | 995.5 | 995.5 | 995.5 | 0.0 | 0.0 | 995.5 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|----------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,735.5 | 1,256.3 | 1,256.3 | 0.0 | 0.0 | 1,256.3 | 0.0 | -479.2 | -27.6 % |
| Designated General (DGF) | 1,095.5 | 1,095.5 | 1,095.5 | 0.0 | 0.0 | 1,095.5 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,841.7 | 2,841.7 | 2,841.7 | 0.0 | 0.0 | 2,841.7 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 230.0 | 445.0 | 445.0 | 0.0 | 0.0 | 445.0 | 0.0 | 215.0 | 93.5 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 41,355.0 | 40,355.0 | 40,355.0 | 0.0 | 0.0 | 40,355.0 | 0.0 | -1,000.0 | -2.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 355.0 | 355.0 | 355.0 | 0.0 | 0.0 | 355.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 41,000.0 | 40,000.0 | 40,000.0 | 0.0 | 0.0 | 40,000.0 | 0.0 | -1,000.0 | -2.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1169 PCE Endow (DGF) | 41,355.0 | 40,355.0 | 40,355.0 | 0.0 | 0.0 | 40,355.0 | 0.0 | -1,000.0 | -2.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 41,355.0 | 40,355.0 | 40,355.0 | 0.0 | 0.0 | 40,355.0 | 0.0 | -1,000.0 | -2.4 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 8,545.4 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -6,545.4 | -76.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.3 | -100.0 % |
| Services | 8,489.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,489.9 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 12.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -12.2 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 2,000.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41.9 | -100.0 % |
| 1004 Gen Fund (UGF) | 2,796.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,796.3 | -100.0 % |
| 1007 I/A Rcpts (Other) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 | -100.0 % |
| 1061 CIP Rcpts (Other) | 3,388.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,388.9 | -100.0 % |
| 1062 Power Proj (DGF) | 55.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.4 | -100.0 % |
| 1108 Stat Desig (Other) | 60.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60.6 | -100.0 % |
| 1210 Ren Energy (DGF) | 2,152.3 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -152.3 | -7.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,796.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,796.3 | -100.0 % |
| Designated General (DGF) | 2,207.7 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -207.7 | -9.4 % |
| Other State Funds (Other) | 3,499.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,499.5 | -100.0 % |
| Federal Receipts (Fed) | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -41.9 | -100.0 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development and Export Authority**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 17,631.5 | 17,046.7 | 17,046.7 | 0.0 | 0.0 | 17,046.7 | 0.0 | -584.8 | -3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 14,188.9 | 13,704.1 | 13,704.1 | 0.0 | 0.0 | 13,704.1 | 0.0 | -484.8 | -3.4 % |
| Travel | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| Services | 3,208.2 | 3,108.2 | 3,108.2 | 0.0 | 0.0 | 3,108.2 | 0.0 | -100.0 | -3.1 % |
| Commodities | 68.9 | 68.9 | 68.9 | 0.0 | 0.0 | 68.9 | 0.0 | 0.0 | |
| Capital Outlay | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 8,692.3 | 8,281.7 | 8,281.7 | 0.0 | 0.0 | 8,281.7 | 0.0 | -410.6 | -4.7 % |
| 1061 CIP Rcpts (Other) | 429.2 | 311.5 | 311.5 | 0.0 | 0.0 | 311.5 | 0.0 | -117.7 | -27.4 % |
| 1102 AIDEA Rcpt (Other) | 8,510.0 | 8,453.5 | 8,453.5 | 0.0 | 0.0 | 8,453.5 | 0.0 | -56.5 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 106 | 101 | 101 | 0 | 0 | 101 | 0 | -5 | -4.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 17,631.5 | 17,046.7 | 17,046.7 | 0.0 | 0.0 | 17,046.7 | 0.0 | -584.8 | -3.3 % |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Industrial Development and Export Authority
Allocation: Alaska Industrial Development Corporation Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1102 AIDEA Rcpt (Other) | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 337.0 | 337.0 | 337.0 | 0.0 | 0.0 | 337.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 24,424.2 | 22,948.2 | 21,519.8 | 0.0 | 0.0 | 21,519.8 | 0.0 | -2,904.4 | -11.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,650.4 | 2,675.0 | 2,675.0 | 0.0 | 0.0 | 2,675.0 | 0.0 | 24.6 | 0.9 % |
| Travel | 368.3 | 368.3 | 368.3 | 0.0 | 0.0 | 368.3 | 0.0 | 0.0 | |
| Services | 21,217.0 | 19,716.4 | 18,288.0 | 0.0 | 0.0 | 18,288.0 | 0.0 | -2,929.0 | -13.8 % |
| Commodities | 180.0 | 180.0 | 180.0 | 0.0 | 0.0 | 180.0 | 0.0 | 0.0 | |
| Capital Outlay | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 4,500.0 | 3,428.4 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -2,500.0 | -55.6 % |
| 1004 Gen Fund (UGF) | 429.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -429.0 | -100.0 % |
| 1108 Stat Desig (Other) | 14,995.2 | 15,019.8 | 15,019.8 | 0.0 | 0.0 | 15,019.8 | 0.0 | 24.6 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,929.0 | 3,428.4 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -2,929.0 | -59.4 % |
| Other State Funds (Other) | 14,995.2 | 15,019.8 | 15,019.8 | 0.0 | 0.0 | 15,019.8 | 0.0 | 24.6 | 0.2 % |
| Federal Receipts (Fed) | 4,500.0 | 4,500.0 | 4,500.0 | 0.0 | 0.0 | 4,500.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 9,075.9 | 9,079.8 | 9,079.8 | 0.0 | 0.0 | 9,079.8 | 0.0 | 3.9 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,645.3 | 6,649.2 | 6,649.2 | 0.0 | 0.0 | 6,649.2 | 0.0 | 3.9 | 0.1 % |
| Travel | 34.6 | 34.6 | 34.6 | 0.0 | 0.0 | 34.6 | 0.0 | 0.0 | |
| Services | 2,235.1 | 2,235.1 | 2,235.1 | 0.0 | 0.0 | 2,235.1 | 0.0 | 0.0 | |
| Commodities | 156.9 | 156.9 | 156.9 | 0.0 | 0.0 | 156.9 | 0.0 | 0.0 | |
| Capital Outlay | 4.0 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1141 RCA Rcpts (DGF) | 8,885.9 | 8,889.8 | 8,889.8 | 0.0 | 0.0 | 8,889.8 | 0.0 | 3.9 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 54 | 54 | 54 | 0 | 0 | 54 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 8,885.9 | 8,889.8 | 8,889.8 | 0.0 | 0.0 | 8,889.8 | 0.0 | 3.9 | |
| Other State Funds (Other) | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,359.4 | 1,359.4 | 1,359.4 | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 760.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 599.2 | 599.2 | 599.2 | 0.0 | 0.0 | 599.2 | 0.0 | 0.0 |
| Other State Funds (Other) | 760.2 | 760.2 | 760.2 | 0.0 | 0.0 | 760.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,275.0 | 1,109.9 | 1,109.9 | 0.0 | 0.0 | 1,109.9 | 0.0 | -165.1 | -12.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 934.1 | 913.8 | 913.8 | 0.0 | 0.0 | 913.8 | 0.0 | -20.3 | -2.2 % |
| Travel | 46.6 | 46.6 | 46.6 | 0.0 | 0.0 | 46.6 | 0.0 | 0.0 | |
| Services | 266.4 | 121.6 | 121.6 | 0.0 | 0.0 | 121.6 | 0.0 | -144.8 | -54.4 % |
| Commodities | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,275.0 | 1,109.9 | 1,109.9 | 0.0 | 0.0 | 1,109.9 | 0.0 | -165.1 | -12.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 6 | 6 | 0 | 0 | 6 | 0 | -1 | -14.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,275.0 | 1,109.9 | 1,109.9 | 0.0 | 0.0 | 1,109.9 | 0.0 | -165.1 | -12.9 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,176.8 | 4,163.7 | 4,163.7 | 0.0 | 0.0 | 4,163.7 | 0.0 | -13.1 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,810.7 | 3,797.6 | 3,797.6 | 0.0 | 0.0 | 3,797.6 | 0.0 | -13.1 | -0.3 % |
| Travel | 2.8 | 2.8 | 2.8 | 0.0 | 0.0 | 2.8 | 0.0 | 0.0 | |
| Services | 290.3 | 290.3 | 290.3 | 0.0 | 0.0 | 290.3 | 0.0 | 0.0 | |
| Commodities | 73.0 | 73.0 | 73.0 | 0.0 | 0.0 | 73.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,102.9 | 4,089.8 | 4,089.8 | 0.0 | 0.0 | 4,089.8 | 0.0 | -13.1 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 0 | 0 | 36 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,102.9 | 4,089.8 | 4,089.8 | 0.0 | 0.0 | 4,089.8 | 0.0 | -13.1 | -0.3 % |
| Federal Receipts (Fed) | 73.9 | 73.9 | 73.9 | 0.0 | 0.0 | 73.9 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,708.2 | 2,698.5 | 2,698.5 | 0.0 | 0.0 | 2,698.5 | 0.0 | -9.7 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,945.1 | 1,935.4 | 1,935.4 | 0.0 | 0.0 | 1,935.4 | 0.0 | -9.7 | -0.5 % |
| Travel | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | |
| Services | 681.1 | 681.1 | 681.1 | 0.0 | 0.0 | 681.1 | 0.0 | 0.0 | |
| Commodities | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 74.9 | 75.3 | 75.3 | 0.0 | 0.0 | 75.3 | 0.0 | 0.4 | 0.5 % |
| 1004 Gen Fund (UGF) | 2,633.3 | 2,623.2 | 2,623.2 | 0.0 | 0.0 | 2,623.2 | 0.0 | -10.1 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,633.3 | 2,623.2 | 2,623.2 | 0.0 | 0.0 | 2,623.2 | 0.0 | -10.1 | -0.4 % |
| Federal Receipts (Fed) | 74.9 | 75.3 | 75.3 | 0.0 | 0.0 | 75.3 | 0.0 | 0.4 | 0.5 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 432.5 | 430.7 | 430.7 | 0.0 | 0.0 | 430.7 | 0.0 | -1.8 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 373.3 | 381.2 | 381.2 | 0.0 | 0.0 | 381.2 | 0.0 | 7.9 | 2.1 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 54.2 | 44.5 | 44.5 | 0.0 | 0.0 | 44.5 | 0.0 | -9.7 | -17.9 % |
| Commodities | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 432.5 | 430.7 | 430.7 | 0.0 | 0.0 | 430.7 | 0.0 | -1.8 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 432.5 | 430.7 | 430.7 | 0.0 | 0.0 | 430.7 | 0.0 | -1.8 | -0.4 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 1,390.5 | 1,392.4 | 1,392.4 | 0.0 | 0.0 | 1,392.4 | 0.0 | 1.9 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 853.7 | 855.6 | 855.6 | 0.0 | 0.0 | 855.6 | 0.0 | 1.9 | 0.2 % |
| Travel | 162.7 | 162.7 | 162.7 | 0.0 | 0.0 | 162.7 | 0.0 | 0.0 | |
| Services | 304.4 | 304.4 | 304.4 | 0.0 | 0.0 | 304.4 | 0.0 | 0.0 | |
| Commodities | 69.7 | 69.7 | 69.7 | 0.0 | 0.0 | 69.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,390.5 | 1,392.4 | 1,392.4 | 0.0 | 0.0 | 1,392.4 | 0.0 | 1.9 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,390.5 | 1,392.4 | 1,392.4 | 0.0 | 0.0 | 1,392.4 | 0.0 | 1.9 | 0.1 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 524.0 | 522.4 | 522.4 | 0.0 | 0.0 | 522.4 | 0.0 | -1.6 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 493.4 | 491.8 | 491.8 | 0.0 | 0.0 | 491.8 | 0.0 | -1.6 | -0.3 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 30.6 | 30.6 | 30.6 | 0.0 | 0.0 | 30.6 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 103.7 | 103.7 | 103.7 | 0.0 | 0.0 | 103.7 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 420.3 | 418.7 | 418.7 | 0.0 | 0.0 | 418.7 | 0.0 | -1.6 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 103.7 | 103.7 | 103.7 | 0.0 | 0.0 | 103.7 | 0.0 | 0.0 | |
| Other State Funds (Other) | 420.3 | 418.7 | 418.7 | 0.0 | 0.0 | 418.7 | 0.0 | -1.6 | -0.4 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 414.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -414.5 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.0 -100.0 % |
| Services | 376.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -376.5 -100.0 % |
| Commodities | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -13.0 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -295.0 -100.0 % |
| 1061 CIP Rcpts (Other) | 119.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -119.5 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 295.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -295.0 -100.0 % |
| Other State Funds (Other) | 119.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -119.5 -100.0 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 12,280.5 | 12,280.5 | 12,280.5 | 0.0 | 0.0 | 12,280.5 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 2,235.6 | 2,082.3 | 2,082.3 | -3,594.6 | 0.0 | -1,512.3 | 0.0 | -3,747.9 | -167.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,272.3 | 1,267.3 | 1,267.3 | -1,704.5 | 0.0 | -437.2 | 0.0 | -1,709.5 | -134.4 % |
| Travel | 46.9 | 35.2 | 35.2 | -1,086.2 | 0.0 | -1,051.0 | 0.0 | -1,097.9 | <-999 % |
| Services | 879.5 | 752.1 | 752.1 | -498.8 | 0.0 | 253.3 | 0.0 | -626.2 | -71.2 % |
| Commodities | 36.9 | 27.7 | 27.7 | -305.1 | 0.0 | -277.4 | 0.0 | -314.3 | -851.8 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 136.9 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,098.7 | 1,945.4 | 1,945.4 | -3,594.6 | 0.0 | -1,649.2 | 0.0 | -3,747.9 | -178.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,098.7 | 1,945.4 | 1,945.4 | -3,594.6 | 0.0 | -1,649.2 | 0.0 | -3,747.9 | -178.6 % |
| Federal Receipts (Fed) | 136.9 | 136.9 | 136.9 | 0.0 | 0.0 | 136.9 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,045.1 | 1,041.8 | 1,041.8 | 0.0 | 0.0 | 1,041.8 | 0.0 | -3.3 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 995.2 | 1,013.5 | 1,013.5 | 0.0 | 0.0 | 1,013.5 | 0.0 | 18.3 | 1.8 % |
| Travel | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | |
| Services | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | |
| Commodities | 32.5 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | -21.6 | -66.5 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,045.1 | 1,041.8 | 1,041.8 | 0.0 | 0.0 | 1,041.8 | 0.0 | -3.3 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,045.1 | 1,041.8 | 1,041.8 | 0.0 | 0.0 | 1,041.8 | 0.0 | -3.3 | -0.3 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 2,872.5 | 2,883.5 | 2,883.5 | 0.0 | 0.0 | 2,883.5 | 0.0 | 11.0 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,598.3 | 1,609.3 | 1,609.3 | 0.0 | 0.0 | 1,609.3 | 0.0 | 11.0 | 0.7 % |
| Travel | 608.5 | 608.5 | 608.5 | 0.0 | 0.0 | 608.5 | 0.0 | 0.0 | |
| Services | 633.2 | 633.2 | 633.2 | 0.0 | 0.0 | 633.2 | 0.0 | 0.0 | |
| Commodities | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,732.5 | 2,743.5 | 2,743.5 | 0.0 | 0.0 | 2,743.5 | 0.0 | 11.0 | 0.4 % |
| 1007 I/A Rcpts (Other) | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,732.5 | 2,743.5 | 2,743.5 | 0.0 | 0.0 | 2,743.5 | 0.0 | 11.0 | 0.4 % |
| Other State Funds (Other) | 140.0 | 140.0 | 140.0 | 0.0 | 0.0 | 140.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------|
| Total | 27,717.2 | 27,529.7 | 27,029.7 | 0.0 | 0.0 | 27,029.7 | 0.0 | -687.5 | -2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 24,091.8 | 24,227.0 | 24,227.0 | 0.0 | 0.0 | 24,227.0 | 0.0 | 135.2 | 0.6 % |
| Travel | 1.8 | 1.8 | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | |
| Services | 830.2 | 507.5 | 7.5 | 0.0 | 0.0 | 7.5 | 0.0 | -822.7 | -99.1 % |
| Commodities | 2,793.4 | 2,793.4 | 2,793.4 | 0.0 | 0.0 | 2,793.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,081.1 | 7,099.6 | 7,099.6 | 0.0 | 0.0 | 7,099.6 | 1,000.0 | 2,018.5 | 39.7 % |
| 1004 Gen Fund (UGF) | 20,166.3 | 17,960.3 | 17,460.3 | 0.0 | 0.0 | 17,460.3 | -1,000.0 | -2,706.0 | -13.4 % |
| 1005 GF/Prgm (DGF) | 2,469.8 | 2,469.8 | 2,469.8 | 0.0 | 0.0 | 2,469.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 240 | 240 | 240 | 0 | 0 | 240 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 20,166.3 | 17,960.3 | 17,460.3 | 0.0 | 0.0 | 17,460.3 | -1,000.0 | -2,706.0 | -13.4 % |
| Designated General (DGF) | 2,469.8 | 2,469.8 | 2,469.8 | 0.0 | 0.0 | 2,469.8 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 5,081.1 | 7,099.6 | 7,099.6 | 0.0 | 0.0 | 7,099.6 | 1,000.0 | 2,018.5 | 39.7 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|---------|
| Total | 5,651.9 | 5,679.3 | 5,679.3 | 0.0 | 0.0 | 5,679.3 | 0.0 | 27.4 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,942.3 | 5,061.1 | 5,061.1 | 0.0 | 0.0 | 5,061.1 | 0.0 | 118.8 | 2.4 % |
| Travel | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | |
| Services | 207.6 | 207.6 | 207.6 | 0.0 | 0.0 | 207.6 | 0.0 | 0.0 | |
| Commodities | 483.0 | 391.6 | 391.6 | 0.0 | 0.0 | 391.6 | 0.0 | -91.4 | -18.9 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,627.0 | 5,654.4 | 5,654.4 | 0.0 | 0.0 | 5,654.4 | 0.0 | 27.4 | 0.5 % |
| 1007 I/A Rcpts (Other) | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | 24.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,627.0 | 5,654.4 | 5,654.4 | 0.0 | 0.0 | 5,654.4 | 0.0 | 27.4 | 0.5 % |
| Other State Funds (Other) | 24.9 | 24.9 | 24.9 | 0.0 | 0.0 | 24.9 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 11,969.9 | 12,025.8 | 12,025.8 | 0.0 | 0.0 | 12,025.8 | 0.0 | 55.9 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10,160.8 | 10,216.7 | 10,216.7 | 0.0 | 0.0 | 10,216.7 | 0.0 | 55.9 | 0.6 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 395.5 | 395.5 | 395.5 | 0.0 | 0.0 | 395.5 | 0.0 | 0.0 | |
| Commodities | 1,413.6 | 1,413.6 | 1,413.6 | 0.0 | 0.0 | 1,413.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,969.9 | 12,025.8 | 12,025.8 | 0.0 | 0.0 | 12,025.8 | 0.0 | 55.9 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 96 | 96 | 96 | 0 | 0 | 96 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 11,969.9 | 12,025.8 | 12,025.8 | 0.0 | 0.0 | 12,025.8 | 0.0 | 55.9 | 0.5 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 10,817.5 | 10,869.2 | 10,369.2 | 0.0 | 0.0 | 10,369.2 | 0.0 | -448.3 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,359.9 | 9,411.6 | 9,411.6 | 0.0 | 0.0 | 9,411.6 | 0.0 | 51.7 | 0.6 % |
| Travel | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | |
| Services | 308.9 | 308.9 | -191.1 | 0.0 | 0.0 | -191.1 | 0.0 | -500.0 | -161.9 % |
| Commodities | 1,133.2 | 1,133.2 | 1,133.2 | 0.0 | 0.0 | 1,133.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,817.5 | 10,869.2 | 10,369.2 | 0.0 | 0.0 | 10,369.2 | 0.0 | -448.3 | -4.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 89 | 89 | 89 | 0 | 0 | 89 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 10,817.5 | 10,869.2 | 10,369.2 | 0.0 | 0.0 | 10,369.2 | 0.0 | -448.3 | -4.1 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 43,273.6 | 43,423.9 | 42,923.9 | 0.0 | 0.0 | 42,923.9 | 0.0 | -349.7 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 30,934.0 | 31,084.3 | 31,084.3 | 0.0 | 0.0 | 31,084.3 | 0.0 | 150.3 | 0.5 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 7,740.1 | 7,740.1 | 7,240.1 | 0.0 | 0.0 | 7,240.1 | 0.0 | -500.0 | -6.5 % |
| Commodities | 4,599.5 | 4,599.5 | 4,599.5 | 0.0 | 0.0 | 4,599.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 43,273.6 | 43,423.9 | 42,923.9 | 0.0 | 0.0 | 42,923.9 | 0.0 | -349.7 | -0.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 333 | 333 | 333 | 0 | 0 | 333 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 43,273.6 | 43,423.9 | 42,923.9 | 0.0 | 0.0 | 42,923.9 | 0.0 | -349.7 | -0.8 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 4,279.1 | 4,300.2 | 4,300.2 | 0.0 | 0.0 | 4,300.2 | 0.0 | 21.1 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,790.4 | 3,811.5 | 3,811.5 | 0.0 | 0.0 | 3,811.5 | 0.0 | 21.1 | 0.6 % |
| Travel | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | |
| Services | 137.2 | 137.2 | 137.2 | 0.0 | 0.0 | 137.2 | 0.0 | 0.0 | |
| Commodities | 336.0 | 336.0 | 336.0 | 0.0 | 0.0 | 336.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,279.1 | 4,300.2 | 4,300.2 | 0.0 | 0.0 | 4,300.2 | 0.0 | 21.1 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,279.1 | 4,300.2 | 4,300.2 | 0.0 | 0.0 | 4,300.2 | 0.0 | 21.1 | 0.5 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 9,892.0 | 9,929.9 | 9,929.9 | 0.0 | 0.0 | 9,929.9 | 0.0 | 37.9 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,932.5 | 7,970.4 | 7,970.4 | 0.0 | 0.0 | 7,970.4 | 0.0 | 37.9 | 0.5 % |
| Travel | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | |
| Services | 804.8 | 804.8 | 804.8 | 0.0 | 0.0 | 804.8 | 0.0 | 0.0 | |
| Commodities | 1,139.2 | 1,139.2 | 1,139.2 | 0.0 | 0.0 | 1,139.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,400.3 | 9,438.8 | 9,438.8 | 0.0 | 0.0 | 9,438.8 | 0.0 | 38.5 | 0.4 % |
| 1007 I/A Rcpts (Other) | 491.7 | 491.1 | 491.1 | 0.0 | 0.0 | 491.1 | 0.0 | -0.6 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 74 | 74 | 74 | 0 | 0 | 74 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,400.3 | 9,438.8 | 9,438.8 | 0.0 | 0.0 | 9,438.8 | 0.0 | 38.5 | 0.4 % |
| Other State Funds (Other) | 491.7 | 491.1 | 491.1 | 0.0 | 0.0 | 491.1 | 0.0 | -0.6 | -0.1 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 4,449.0 | 4,471.5 | 4,471.5 | 0.0 | 0.0 | 4,471.5 | 0.0 | 22.5 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,999.0 | 4,021.5 | 4,021.5 | 0.0 | 0.0 | 4,021.5 | 0.0 | 22.5 | 0.6 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 131.1 | 131.1 | 131.1 | 0.0 | 0.0 | 131.1 | 0.0 | 0.0 | |
| Commodities | 318.9 | 318.9 | 318.9 | 0.0 | 0.0 | 318.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,449.0 | 4,471.5 | 4,471.5 | 0.0 | 0.0 | 4,471.5 | 0.0 | 22.5 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 0 | 0 | 37 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,449.0 | 4,471.5 | 4,471.5 | 0.0 | 0.0 | 4,471.5 | 0.0 | 22.5 | 0.5 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 11,120.7 | 11,165.9 | 10,665.9 | 0.0 | 0.0 | 10,665.9 | 0.0 | -454.8 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,550.0 | 10,024.0 | 10,024.0 | 0.0 | 0.0 | 10,024.0 | 0.0 | 474.0 | 5.0 % |
| Travel | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | |
| Services | 278.9 | 278.9 | -221.1 | 0.0 | 0.0 | -221.1 | 0.0 | -500.0 | -179.3 % |
| Commodities | 1,291.3 | 862.5 | 862.5 | 0.0 | 0.0 | 862.5 | 0.0 | -428.8 | -33.2 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,120.7 | 11,165.9 | 10,665.9 | 0.0 | 0.0 | 10,665.9 | 0.0 | -454.8 | -4.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 101 | 101 | 101 | 0 | 0 | 101 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 11,120.7 | 11,165.9 | 10,665.9 | 0.0 | 0.0 | 10,665.9 | 0.0 | -454.8 | -4.1 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 20,804.9 | 20,899.9 | 20,899.9 | 0.0 | 0.0 | 20,899.9 | 0.0 | 95.0 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 17,988.3 | 18,083.3 | 18,083.3 | 0.0 | 0.0 | 18,083.3 | 0.0 | 95.0 | 0.5 % |
| Travel | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Services | 665.4 | 665.4 | 665.4 | 0.0 | 0.0 | 665.4 | 0.0 | 0.0 | |
| Commodities | 2,136.2 | 2,136.2 | 2,136.2 | 0.0 | 0.0 | 2,136.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 20,804.9 | 20,899.9 | 20,899.9 | 0.0 | 0.0 | 20,899.9 | 0.0 | 95.0 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 171 | 171 | 171 | 0 | 0 | 171 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 20,804.9 | 20,899.9 | 20,899.9 | 0.0 | 0.0 | 20,899.9 | 0.0 | 95.0 | 0.5 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 14,441.8 | 14,499.9 | 14,499.9 | 0.0 | 0.0 | 14,499.9 | 0.0 | 58.1 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,914.7 | 11,972.8 | 11,972.8 | 0.0 | 0.0 | 11,972.8 | 0.0 | 58.1 | 0.5 % |
| Travel | 14.7 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | 0.0 | 0.0 | |
| Services | 734.6 | 734.6 | 734.6 | 0.0 | 0.0 | 734.6 | 0.0 | 0.0 | |
| Commodities | 1,777.8 | 1,777.8 | 1,777.8 | 0.0 | 0.0 | 1,777.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,433.8 | 14,491.9 | 14,491.9 | 0.0 | 0.0 | 14,491.9 | 0.0 | 58.1 | 0.4 % |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 115 | 115 | 115 | 0 | 0 | 115 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 14,433.8 | 14,491.9 | 14,491.9 | 0.0 | 0.0 | 14,491.9 | 0.0 | 58.1 | 0.4 % |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 7,798.8 | 7,832.5 | 7,832.5 | 0.0 | 0.0 | 7,832.5 | 0.0 | 33.7 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,623.7 | 6,657.4 | 6,657.4 | 0.0 | 0.0 | 6,657.4 | 0.0 | 33.7 | 0.5 % |
| Travel | 17.3 | 17.3 | 17.3 | 0.0 | 0.0 | 17.3 | 0.0 | 0.0 | |
| Services | 201.4 | 201.4 | 201.4 | 0.0 | 0.0 | 201.4 | 0.0 | 0.0 | |
| Commodities | 956.4 | 956.4 | 956.4 | 0.0 | 0.0 | 956.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,738.8 | 7,772.5 | 7,772.5 | 0.0 | 0.0 | 7,772.5 | 0.0 | 33.7 | 0.4 % |
| 1007 I/A Rcpts (Other) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 0 | 0 | 41 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,738.8 | 7,772.5 | 7,772.5 | 0.0 | 0.0 | 7,772.5 | 0.0 | 33.7 | 0.4 % |
| Other State Funds (Other) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|--------|
| Total | 740.5 | 739.2 | 739.2 | 0.0 | 0.0 | 739.2 | 0.0 | -1.3 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 495.2 | 493.9 | 493.9 | 0.0 | 0.0 | 493.9 | 0.0 | -1.3 | -0.3 % |
| Travel | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | |
| Services | 186.3 | 186.3 | 186.3 | 0.0 | 0.0 | 186.3 | 0.0 | 0.0 | |
| Commodities | 43.0 | 43.0 | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 690.5 | 689.2 | 689.2 | 0.0 | 0.0 | 689.2 | 0.0 | -1.3 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 690.5 | 689.2 | 689.2 | 0.0 | 0.0 | 689.2 | 0.0 | -1.3 | -0.2 % |
| Federal Receipts (Fed) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 17,034.4 | 16,954.5 | 16,954.5 | 0.0 | 0.0 | 16,954.5 | 0.0 | -79.9 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 14,672.1 | 14,804.5 | 14,804.5 | 0.0 | 0.0 | 14,804.5 | 0.0 | 132.4 | 0.9 % |
| Travel | 267.8 | 267.8 | 267.8 | 0.0 | 0.0 | 267.8 | 0.0 | 0.0 | |
| Services | 1,749.3 | 1,537.0 | 1,537.0 | 0.0 | 0.0 | 1,537.0 | 0.0 | -212.3 | -12.1 % |
| Commodities | 345.2 | 345.2 | 345.2 | 0.0 | 0.0 | 345.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 17,010.8 | 16,930.9 | 16,930.9 | 0.0 | 0.0 | 16,930.9 | 0.0 | -79.9 | -0.5 % |
| 1007 I/A Rcpts (Other) | 23.6 | 23.6 | 23.6 | 0.0 | 0.0 | 23.6 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 155 | 155 | 155 | 0 | 0 | 155 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 17,010.8 | 16,930.9 | 16,930.9 | 0.0 | 0.0 | 16,930.9 | 0.0 | -79.9 | -0.5 % |
| Other State Funds (Other) | 23.6 | 23.6 | 23.6 | 0.0 | 0.0 | 23.6 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,390.7 | 3,382.0 | 3,382.0 | 0.0 | 0.0 | 3,382.0 | 0.0 | -8.7 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,800.9 | 1,792.2 | 1,792.2 | 0.0 | 0.0 | 1,792.2 | 0.0 | -8.7 | -0.5 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,438.7 | 1,438.7 | 1,438.7 | 0.0 | 0.0 | 1,438.7 | 0.0 | 0.0 | |
| Commodities | 151.1 | 151.1 | 151.1 | 0.0 | 0.0 | 151.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,827.1 | 1,822.1 | 1,822.1 | 0.0 | 0.0 | 1,822.1 | 0.0 | -5.0 | -0.3 % |
| 1005 GF/Prgm (DGF) | 1,563.6 | 1,559.9 | 1,559.9 | 0.0 | 0.0 | 1,559.9 | 0.0 | -3.7 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,827.1 | 1,822.1 | 1,822.1 | 0.0 | 0.0 | 1,822.1 | 0.0 | -5.0 | -0.3 % |
| Designated General (DGF) | 1,563.6 | 1,559.9 | 1,559.9 | 0.0 | 0.0 | 1,559.9 | 0.0 | -3.7 | -0.2 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,000.0 | 7,000.0 | 7,000.0 | 0.0 | 0.0 | 7,000.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 26,078.1 | 26,078.1 | 24,578.1 | 500.0 | 0.0 | 25,078.1 | 0.0 | -1,000.0 | -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 26,078.1 | 26,078.1 | 24,578.1 | 500.0 | 0.0 | 25,078.1 | 0.0 | -1,000.0 | -3.8 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 23,747.0 | 23,747.0 | 22,247.0 | 0.0 | 0.0 | 22,247.0 | 0.0 | -1,500.0 | -6.3 % |
| 1005 GF/Prgm (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 0.0 | 0.0 | 2,331.1 | 0.0 | 0.0 | |
| 1246 RecidReduc (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 23,747.0 | 23,747.0 | 22,247.0 | 0.0 | 0.0 | 22,247.0 | 0.0 | -1,500.0 | -6.3 % |
| Designated General (DGF) | 2,331.1 | 2,331.1 | 2,331.1 | 500.0 | 0.0 | 2,831.1 | 0.0 | 500.0 | 21.4 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,019.4 | 1,016.6 | 1,016.6 | 775.9 | 0.0 | 1,792.5 | 0.0 | 773.1 | 75.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 852.4 | 849.6 | 849.6 | 605.9 | 0.0 | 1,455.5 | 0.0 | 603.1 | 70.8 % |
| Travel | 52.2 | 52.2 | 52.2 | 10.0 | 0.0 | 62.2 | 0.0 | 10.0 | 19.2 % |
| Services | 83.3 | 83.3 | 83.3 | 75.0 | 0.0 | 158.3 | 0.0 | 75.0 | 90.0 % |
| Commodities | 31.5 | 31.5 | 31.5 | 85.0 | 0.0 | 116.5 | 0.0 | 85.0 | 269.8 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,017.5 | 1,014.7 | 1,014.7 | 775.9 | 0.0 | 1,790.6 | 0.0 | 773.1 | 76.0 % |
| 1007 I/A Rcpts (Other) | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 5 | 0 | 11 | 0 | 5 | 83.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,017.5 | 1,014.7 | 1,014.7 | 775.9 | 0.0 | 1,790.6 | 0.0 | 773.1 | 76.0 % |
| Other State Funds (Other) | 1.9 | 1.9 | 1.9 | 0.0 | 0.0 | 1.9 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 3,260.1 | 0.0 | 3,260.1 | 0.0 | 3,260.1 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 2,293.8 | 0.0 | 2,293.8 | 0.0 | 2,293.8 >999 % |
| Travel | 0.0 | 0.0 | 0.0 | 43.2 | 0.0 | 43.2 | 0.0 | 43.2 >999 % |
| Services | 0.0 | 0.0 | 0.0 | 577.6 | 0.0 | 577.6 | 0.0 | 577.6 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 345.5 | 0.0 | 345.5 | 0.0 | 345.5 >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 3,260.1 | 0.0 | 3,260.1 | 0.0 | 3,260.1 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 29 | 0 | 29 | 0 | 29 >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 3,260.1 | 0.0 | 3,260.1 | 0.0 | 3,260.1 >999 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 866.1 | 853.0 | 853.0 | 0.0 | 0.0 | 853.0 | 0.0 | -13.1 | -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 768.6 | 764.8 | 764.8 | 0.0 | 0.0 | 764.8 | 0.0 | -3.8 | -0.5 % |
| Travel | 20.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | -5.0 | -25.0 % |
| Services | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| Commodities | 17.5 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | -4.3 | -24.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 866.1 | 853.0 | 853.0 | 0.0 | 0.0 | 853.0 | 0.0 | -13.1 | -1.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 866.1 | 853.0 | 853.0 | 0.0 | 0.0 | 853.0 | 0.0 | -13.1 | -1.5 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 36,161.3 | 30,081.0 | 30,081.0 | 0.0 | 0.0 | 30,081.0 | 0.0 | -6,080.3 | -16.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 16,378.4 | 16,385.8 | 16,385.8 | 0.0 | 0.0 | 16,385.8 | 0.0 | 7.4 | |
| Travel | 50.3 | 50.3 | 50.3 | 0.0 | 0.0 | 50.3 | 0.0 | 0.0 | |
| Services | 17,616.8 | 11,529.1 | 11,529.1 | 0.0 | 0.0 | 11,529.1 | 0.0 | -6,087.7 | -34.6 % |
| Commodities | 2,115.8 | 2,115.8 | 2,115.8 | 0.0 | 0.0 | 2,115.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 15,245.9 | 9,759.1 | 9,759.1 | 0.0 | 0.0 | 9,759.1 | 0.0 | -5,486.8 | -36.0 % |
| 1005 GF/Prgm (DGF) | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | |
| 1171 PFD Crim (DGF) | 20,830.4 | 20,236.9 | 20,236.9 | 0.0 | 0.0 | 20,236.9 | 0.0 | -593.5 | -2.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 141 | 141 | 141 | 0 | 0 | 141 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 15,245.9 | 9,759.1 | 9,759.1 | 0.0 | 0.0 | 9,759.1 | 0.0 | -5,486.8 | -36.0 % |
| Designated General (DGF) | 20,915.4 | 20,321.9 | 20,321.9 | 0.0 | 0.0 | 20,321.9 | 0.0 | -593.5 | -2.8 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 8,368.8 | 8,339.1 | 8,339.1 | 0.0 | 0.0 | 8,339.1 | 0.0 | -29.7 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,189.0 | 6,306.1 | 6,306.1 | 0.0 | 0.0 | 6,306.1 | 0.0 | 117.1 | 1.9 % |
| Travel | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Services | 1,431.8 | 1,285.0 | 1,285.0 | 0.0 | 0.0 | 1,285.0 | 0.0 | -146.8 | -10.3 % |
| Commodities | 743.0 | 743.0 | 743.0 | 0.0 | 0.0 | 743.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,554.9 | 1,548.4 | 1,548.4 | 0.0 | 0.0 | 1,548.4 | 0.0 | -6.5 | -0.4 % |
| 1007 I/A Rcpts (Other) | 181.4 | 180.9 | 180.9 | 0.0 | 0.0 | 180.9 | 0.0 | -0.5 | -0.3 % |
| 1037 GF/MH (UGF) | 6,125.6 | 6,104.5 | 6,104.5 | 0.0 | 0.0 | 6,104.5 | 0.0 | -21.1 | -0.3 % |
| 1092 MHTAAR (Other) | 506.9 | 505.3 | 505.3 | 0.0 | 0.0 | 505.3 | 0.0 | -1.6 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 54 | 54 | 54 | 0 | 0 | 54 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,680.5 | 7,652.9 | 7,652.9 | 0.0 | 0.0 | 7,652.9 | 0.0 | -27.6 | -0.4 % |
| Other State Funds (Other) | 688.3 | 686.2 | 686.2 | 0.0 | 0.0 | 686.2 | 0.0 | -2.1 | -0.3 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,570.8 | 4,570.2 | 4,570.2 | 500.0 | 0.0 | 5,070.2 | 0.0 | 499.4 | 10.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 212.1 | 211.5 | 211.5 | 0.0 | 0.0 | 211.5 | 0.0 | -0.6 | -0.3 % |
| Travel | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Services | 4,339.2 | 4,339.2 | 4,339.2 | 500.0 | 0.0 | 4,839.2 | 0.0 | 500.0 | 11.5 % |
| Commodities | 9.5 | 9.5 | 9.5 | 0.0 | 0.0 | 9.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,823.5 | 2,822.9 | 2,822.9 | 0.0 | 0.0 | 2,822.9 | 0.0 | -0.6 | |
| 1007 I/A Rcpts (Other) | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 70.8 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 1,611.5 | 1,611.5 | 1,611.5 | 0.0 | 0.0 | 1,611.5 | 0.0 | 0.0 | |
| 1246 RecidReduc (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,435.0 | 4,434.4 | 4,434.4 | 0.0 | 0.0 | 4,434.4 | 0.0 | -0.6 | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| Other State Funds (Other) | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 70.8 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,058.8 | 3,056.7 | 3,056.7 | 0.0 | 0.0 | 3,056.7 | 0.0 | -2.1 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 717.8 | 715.7 | 715.7 | 0.0 | 0.0 | 715.7 | 0.0 | -2.1 | -0.3 % |
| Travel | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Services | 2,319.0 | 2,319.0 | 2,319.0 | 0.0 | 0.0 | 2,319.0 | 0.0 | 0.0 | |
| Commodities | 12.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,058.8 | 3,056.7 | 3,056.7 | 0.0 | 0.0 | 3,056.7 | 0.0 | -2.1 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,058.8 | 3,056.7 | 3,056.7 | 0.0 | 0.0 | 3,056.7 | 0.0 | -2.1 | -0.1 % |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 175.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 949.7 | 948.4 | 948.4 | 0.0 | 0.0 | 948.4 | 0.0 | -1.3 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 218.6 | 217.3 | 217.3 | 0.0 | 0.0 | 217.3 | 0.0 | -1.3 | -0.6 % |
| Travel | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Services | 572.9 | 572.9 | 572.9 | 0.0 | 0.0 | 572.9 | 0.0 | 0.0 | |
| Commodities | 148.2 | 148.2 | 148.2 | 0.0 | 0.0 | 148.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 793.4 | 792.1 | 792.1 | 0.0 | 0.0 | 792.1 | 0.0 | -1.3 | -0.2 % |
| 1007 I/A Rcpts (Other) | 156.3 | 156.3 | 156.3 | 0.0 | 0.0 | 156.3 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 793.4 | 792.1 | 792.1 | 0.0 | 0.0 | 792.1 | 0.0 | -1.3 | -0.2 % |
| Other State Funds (Other) | 156.3 | 156.3 | 156.3 | 0.0 | 0.0 | 156.3 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 606.0 | 606.0 | 606.0 | 0.0 | 0.0 | 606.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 11,224.2 | 11,224.2 | 11,224.2 | 0.0 | 0.0 | 11,224.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Corrections

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,202,030.5 | 1,214,775.5 | 1,214,775.5 | 0.0 | 0.0 | 1,214,775.5 | 0.0 | 12,745.0 | 1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,202,030.5 | 1,214,775.5 | 1,214,775.5 | 0.0 | 0.0 | 1,214,775.5 | 0.0 | 12,745.0 | 1.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,168,239.5 | 1,163,984.5 | 1,170,334.5 | 0.0 | 0.0 | 1,170,334.5 | 0.0 | 2,095.0 | 0.2 % |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0.0 | |
| 1066 Pub School (DGF) | 13,000.0 | 30,000.0 | 23,650.0 | 0.0 | 0.0 | 23,650.0 | 0.0 | 10,650.0 | 81.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,168,239.5 | 1,163,984.5 | 1,170,334.5 | 0.0 | 0.0 | 1,170,334.5 | 0.0 | 2,095.0 | 0.2 % |
| Designated General (DGF) | 13,000.0 | 30,000.0 | 23,650.0 | 0.0 | 0.0 | 23,650.0 | 0.0 | 10,650.0 | 81.9 % |
| Federal Receipts (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 79,240.3 | 78,969.8 | 72,619.8 | 0.0 | 0.0 | 72,619.8 | 0.0 | -6,620.5 | -8.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 79,240.3 | 78,969.8 | 72,619.8 | 0.0 | 0.0 | 72,619.8 | 0.0 | -6,620.5 | -8.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 79,240.3 | 78,969.8 | 72,619.8 | 0.0 | 0.0 | 72,619.8 | 0.0 | -6,620.5 | -8.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 79,240.3 | 78,969.8 | 72,619.8 | 0.0 | 0.0 | 72,619.8 | 0.0 | -6,620.5 | -8.4 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 4,727.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 4,727.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 4,727.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 4,727.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 7,696.4 | 7,553.2 | 7,553.2 | 0.0 | 0.0 | 7,553.2 | 0.0 | -143.2 | -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 7,696.4 | 7,553.2 | 7,553.2 | 0.0 | 0.0 | 7,553.2 | 0.0 | -143.2 | -1.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,696.4 | 7,553.2 | 7,553.2 | 0.0 | 0.0 | 7,553.2 | 0.0 | -143.2 | -1.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,696.4 | 7,553.2 | 7,553.2 | 0.0 | 0.0 | 7,553.2 | 0.0 | -143.2 | -1.9 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,582.4 | 3,532.4 | 3,532.4 | 0.0 | 0.0 | 3,532.4 | 0.0 | -50.0 | -1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 3,582.4 | 3,532.4 | 3,532.4 | 0.0 | 0.0 | 3,532.4 | 0.0 | -50.0 | -1.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,582.4 | 3,532.4 | 3,532.4 | 0.0 | 0.0 | 3,532.4 | 0.0 | -50.0 | -1.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,582.4 | 3,532.4 | 3,532.4 | 0.0 | 0.0 | 3,532.4 | 0.0 | -50.0 | -1.4 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

| | <u>[1]</u> <u>16MgtPIn</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|---------|
| Total | 917.0 | 1,026.5 | 826.5 | 0.0 | 500.0 | 1,326.5 | 10.0 | 409.5 | 44.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 724.4 | 723.8 | 723.8 | 0.0 | 0.0 | 723.8 | 0.0 | -0.6 | -0.1 % |
| Travel | 90.5 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 0.0 | -53.5 | -59.1 % |
| Services | 74.7 | 50.2 | -149.8 | 0.0 | 500.0 | 350.2 | 10.0 | 275.5 | 368.8 % |
| Commodities | 27.4 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | -11.9 | -43.4 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 894.6 | 1,004.1 | 804.1 | 0.0 | 500.0 | 1,304.1 | 10.0 | 409.5 | 45.8 % |
| 1007 I/A Rcpts (Other) | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 894.6 | 1,004.1 | 804.1 | 0.0 | 500.0 | 1,304.1 | 10.0 | 409.5 | 45.8 % |
| Other State Funds (Other) | 22.4 | 22.4 | 22.4 | 0.0 | 0.0 | 22.4 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,797.5 | 1,729.5 | 1,729.5 | 0.0 | 0.0 | 1,729.5 | 0.0 | -68.0 | -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,330.6 | 1,339.2 | 1,339.2 | 0.0 | 0.0 | 1,339.2 | 0.0 | 8.6 | 0.6 % |
| Travel | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.4 | -100.0 % |
| Services | 427.7 | 370.3 | 370.3 | 0.0 | 0.0 | 370.3 | 0.0 | -57.4 | -13.4 % |
| Commodities | 30.8 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | -10.8 | -35.1 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 905.1 | 837.3 | 837.3 | 0.0 | 0.0 | 837.3 | 0.0 | -67.8 | -7.5 % |
| 1007 I/A Rcpts (Other) | 747.4 | 747.2 | 747.2 | 0.0 | 0.0 | 747.2 | 0.0 | -0.2 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 905.1 | 837.3 | 837.3 | 0.0 | 0.0 | 837.3 | 0.0 | -67.8 | -7.5 % |
| Other State Funds (Other) | 747.4 | 747.2 | 747.2 | 0.0 | 0.0 | 747.2 | 0.0 | -0.2 | |
| Federal Receipts (Fed) | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,072.0 | 1,028.0 | 1,028.0 | 0.0 | 0.0 | 1,028.0 | 0.0 | -44.0 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 865.8 | 869.2 | 869.2 | 0.0 | 0.0 | 869.2 | 0.0 | 3.4 | 0.4 % |
| Travel | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.2 | -100.0 % |
| Services | 186.8 | 145.4 | 145.4 | 0.0 | 0.0 | 145.4 | 0.0 | -41.4 | -22.2 % |
| Commodities | 8.2 | 7.4 | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | -0.8 | -9.8 % |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 312.8 | 270.9 | 270.9 | 0.0 | 0.0 | 270.9 | 0.0 | -41.9 | -13.4 % |
| 1007 I/A Rcpts (Other) | 759.2 | 757.1 | 757.1 | 0.0 | 0.0 | 757.1 | 0.0 | -2.1 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 312.8 | 270.9 | 270.9 | 0.0 | 0.0 | 270.9 | 0.0 | -41.9 | -13.4 % |
| Other State Funds (Other) | 759.2 | 757.1 | 757.1 | 0.0 | 0.0 | 757.1 | 0.0 | -2.1 | -0.3 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: School Finance & Facilities**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,426.1 | 2,237.2 | 2,120.7 | 0.0 | 0.0 | 2,120.7 | 0.0 | -305.4 | -12.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,641.2 | 1,448.7 | 1,448.7 | 0.0 | 0.0 | 1,448.7 | 0.0 | -192.5 | -11.7 % |
| Travel | 45.9 | 19.6 | 19.6 | 0.0 | 0.0 | 19.6 | 0.0 | -26.3 | -57.3 % |
| Services | 725.5 | 646.4 | 646.4 | 0.0 | 0.0 | 646.4 | 0.0 | -79.1 | -10.9 % |
| Commodities | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.5 | -100.0 % |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 116.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,605.0 | 1,417.7 | 1,301.2 | 0.0 | 0.0 | 1,301.2 | 0.0 | -303.8 | -18.9 % |
| 1007 I/A Rcpts (Other) | 821.1 | 819.5 | 819.5 | 0.0 | 0.0 | 819.5 | 0.0 | -1.6 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 11 | 11 | 0 | 0 | 11 | 0 | -2 | -15.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,605.0 | 1,417.7 | 1,301.2 | 0.0 | 0.0 | 1,301.2 | 0.0 | -303.8 | -18.9 % |
| Other State Funds (Other) | 821.1 | 819.5 | 819.5 | 0.0 | 0.0 | 819.5 | 0.0 | -1.6 | -0.2 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 162,207.4 | 160,653.1 | 160,653.1 | 0.0 | 0.0 | 160,653.1 | 0.0 | -1,554.3 | -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,806.1 | 6,241.2 | 6,241.2 | 0.0 | 0.0 | 6,241.2 | 0.0 | -564.9 | -8.3 % |
| Travel | 473.4 | 469.3 | 469.3 | 0.0 | 0.0 | 469.3 | 0.0 | -4.1 | -0.9 % |
| Services | 18,016.0 | 16,924.5 | 16,924.5 | 0.0 | 0.0 | 16,924.5 | 0.0 | -1,091.5 | -6.1 % |
| Commodities | 198.7 | 198.7 | 198.7 | 0.0 | 0.0 | 198.7 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 136,708.2 | 136,814.4 | 136,814.4 | 0.0 | 0.0 | 136,814.4 | 0.0 | 106.2 | 0.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 153,969.0 | 153,902.7 | 153,902.7 | 0.0 | 0.0 | 153,902.7 | 0.0 | -66.3 | |
| 1003 G/F Match (UGF) | 263.7 | 262.2 | 262.2 | 0.0 | 0.0 | 262.2 | 0.0 | -1.5 | -0.6 % |
| 1004 Gen Fund (UGF) | 5,871.2 | 4,903.5 | 4,903.5 | 0.0 | 0.0 | 4,903.5 | 0.0 | -967.7 | -16.5 % |
| 1007 I/A Rcpts (Other) | 347.5 | 347.5 | 347.5 | 0.0 | 0.0 | 347.5 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 377.8 | 377.8 | 377.8 | 0.0 | 0.0 | 377.8 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 100.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | -25.0 | -25.0 % |
| 1108 Stat Desig (Other) | 252.8 | 252.8 | 252.8 | 0.0 | 0.0 | 252.8 | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 500.4 | 531.6 | 531.6 | 0.0 | 0.0 | 531.6 | 0.0 | 31.2 | 6.2 % |
| 1226 High Ed (DGF) | 525.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -525.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 63 | 55 | 55 | 0 | 0 | 55 | 0 | -8 | -12.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,512.7 | 5,543.5 | 5,543.5 | 0.0 | 0.0 | 5,543.5 | 0.0 | -969.2 | -14.9 % |
| Designated General (DGF) | 1,025.4 | 531.6 | 531.6 | 0.0 | 0.0 | 531.6 | 0.0 | -493.8 | -48.2 % |
| Other State Funds (Other) | 700.3 | 675.3 | 675.3 | 0.0 | 0.0 | 675.3 | 0.0 | -25.0 | -3.6 % |
| Federal Receipts (Fed) | 153,969.0 | 153,902.7 | 153,902.7 | 0.0 | 0.0 | 153,902.7 | 0.0 | -66.3 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,385.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.2 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,385.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.2 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,385.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.2 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,385.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,385.2 -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,976.4 | 1,594.3 | 1,594.3 | 0.0 | 0.0 | 1,594.3 | 0.0 | -382.1 | -19.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 685.0 | 302.9 | 302.9 | 0.0 | 0.0 | 302.9 | 0.0 | -382.1 | -55.8 % |
| Travel | 102.1 | 102.1 | 102.1 | 0.0 | 0.0 | 102.1 | 0.0 | 0.0 | |
| Services | 1,099.8 | 1,099.8 | 1,099.8 | 0.0 | 0.0 | 1,099.8 | 0.0 | 0.0 | |
| Commodities | 29.5 | 29.5 | 29.5 | 0.0 | 0.0 | 29.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,976.4 | 1,594.3 | 1,594.3 | 0.0 | 0.0 | 1,594.3 | 0.0 | -382.1 | -19.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,976.4 | 1,594.3 | 1,594.3 | 0.0 | 0.0 | 1,594.3 | 0.0 | -382.1 | -19.3 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -100.0 % |
| 1226 High Ed (DGF) | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,000.0 | -100.0 % |
| Designated General (DGF) | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 930.3 | 928.9 | 928.9 | 0.0 | 0.0 | 928.9 | 0.0 | -1.4 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 487.8 | 499.3 | 499.3 | 0.0 | 0.0 | 499.3 | 0.0 | 11.5 | 2.4 % |
| Travel | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | |
| Services | 398.4 | 385.5 | 385.5 | 0.0 | 0.0 | 385.5 | 0.0 | -12.9 | -3.2 % |
| Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Capital Outlay | 15.1 | 15.1 | 15.1 | 0.0 | 0.0 | 15.1 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 913.7 | 912.3 | 912.3 | 0.0 | 0.0 | 912.3 | 0.0 | -1.4 | -0.2 % |
| 1007 I/A Rcpts (Other) | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 16.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.2 | 0.2 | 0.2 | 0.0 | 0.0 | 0.2 | 0.0 | 0.0 | |
| Designated General (DGF) | 913.7 | 912.3 | 912.3 | 0.0 | 0.0 | 912.3 | 0.0 | -1.4 | -0.2 % |
| Other State Funds (Other) | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 16.4 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 52,809.7 | 63,788.5 | 63,788.5 | 0.0 | 0.0 | 63,788.5 | 0.0 | 10,978.8 | 20.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 970.6 | 989.4 | 989.4 | 0.0 | 0.0 | 989.4 | 0.0 | 18.8 | 1.9 % |
| Travel | 44.7 | 44.7 | 44.7 | 0.0 | 0.0 | 44.7 | 0.0 | 0.0 | |
| Services | 1,346.7 | 1,306.7 | 1,306.7 | 0.0 | 0.0 | 1,306.7 | 0.0 | -40.0 | -3.0 % |
| Commodities | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 50,432.7 | 61,432.7 | 61,432.7 | 0.0 | 0.0 | 61,432.7 | 0.0 | 11,000.0 | 21.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 52,325.2 | 63,322.6 | 63,322.6 | 0.0 | 0.0 | 63,322.6 | 0.0 | 10,997.4 | 21.0 % |
| 1003 G/F Match (UGF) | 70.7 | 70.6 | 70.6 | 0.0 | 0.0 | 70.6 | 0.0 | -0.1 | -0.1 % |
| 1004 Gen Fund (UGF) | 33.2 | 15.1 | 15.1 | 0.0 | 0.0 | 15.1 | 0.0 | -18.1 | -54.5 % |
| 1014 Donat Comm (Fed) | 380.6 | 380.2 | 380.2 | 0.0 | 0.0 | 380.2 | 0.0 | -0.4 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 103.9 | 85.7 | 85.7 | 0.0 | 0.0 | 85.7 | 0.0 | -18.2 | -17.5 % |
| Federal Receipts (Fed) | 52,705.8 | 63,702.8 | 63,702.8 | 0.0 | 0.0 | 63,702.8 | 0.0 | 10,997.0 | 20.9 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 8,670.9 | 8,764.0 | 8,564.0 | 0.0 | 0.0 | 8,564.0 | 0.0 | -106.9 | -1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 333.6 | 325.5 | 325.5 | 0.0 | 0.0 | 325.5 | 0.0 | -8.1 | -2.4 % |
| Travel | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 0.0 | 0.0 | |
| Services | 235.8 | 137.0 | 137.0 | 0.0 | 0.0 | 137.0 | 0.0 | -98.8 | -41.9 % |
| Commodities | 15.5 | 15.5 | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 8,049.0 | 8,249.0 | 8,049.0 | 0.0 | 0.0 | 8,049.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 278.5 | 279.2 | 279.2 | 0.0 | 0.0 | 279.2 | 0.0 | 0.7 | 0.3 % |
| 1004 Gen Fund (UGF) | 8,392.4 | 8,484.8 | 8,284.8 | 0.0 | 0.0 | 8,284.8 | 0.0 | -107.6 | -1.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,392.4 | 8,484.8 | 8,284.8 | 0.0 | 0.0 | 8,284.8 | 0.0 | -107.6 | -1.3 % |
| Federal Receipts (Fed) | 278.5 | 279.2 | 279.2 | 0.0 | 0.0 | 279.2 | 0.0 | 0.7 | 0.3 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 303.9 | 300.1 | 300.1 | 0.0 | 0.0 | 300.1 | 0.0 | -3.8 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 220.1 | 216.3 | 216.3 | 0.0 | 0.0 | 216.3 | 0.0 | -3.8 | -1.7 % |
| Travel | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 16.7 | 0.0 | 0.0 | |
| Services | 64.5 | 64.5 | 64.5 | 0.0 | 0.0 | 64.5 | 0.0 | 0.0 | |
| Commodities | 2.6 | 2.6 | 2.6 | 0.0 | 0.0 | 2.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.4 | -100.0 % |
| 1005 GF/Prgm (DGF) | 299.5 | 300.1 | 300.1 | 0.0 | 0.0 | 300.1 | 0.0 | 0.6 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.4 | -100.0 % |
| Designated General (DGF) | 299.5 | 300.1 | 300.1 | 0.0 | 0.0 | 300.1 | 0.0 | 0.6 | 0.2 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,004.1 | 2,770.1 | 2,770.1 | 0.0 | 0.0 | 2,770.1 | 0.0 | 766.0 | 38.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 651.4 | 665.0 | 665.0 | 0.0 | 0.0 | 665.0 | 0.0 | 13.6 | 2.1 % |
| Travel | 32.6 | 82.6 | 82.6 | 0.0 | 0.0 | 82.6 | 0.0 | 50.0 | 153.4 % |
| Services | 392.3 | 561.2 | 561.2 | 0.0 | 0.0 | 561.2 | 0.0 | 168.9 | 43.1 % |
| Commodities | 20.4 | 20.4 | 20.4 | 0.0 | 0.0 | 20.4 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 897.4 | 1,430.9 | 1,430.9 | 0.0 | 0.0 | 1,430.9 | 0.0 | 533.5 | 59.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 805.0 | 805.2 | 805.2 | 0.0 | 0.0 | 805.2 | 0.0 | 0.2 | |
| 1003 G/F Match (UGF) | 729.1 | 695.7 | 695.7 | 0.0 | 0.0 | 695.7 | 0.0 | -33.4 | -4.6 % |
| 1004 Gen Fund (UGF) | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.5 | -100.0 % |
| 1005 GF/Prgm (DGF) | 10.9 | 10.9 | 10.9 | 0.0 | 0.0 | 10.9 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 421.6 | 1,221.3 | 1,221.3 | 0.0 | 0.0 | 1,221.3 | 0.0 | 799.7 | 189.7 % |
| 1145 AIPP Fund (DGF) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 729.6 | 695.7 | 695.7 | 0.0 | 0.0 | 695.7 | 0.0 | -33.9 | -4.6 % |
| Designated General (DGF) | 40.9 | 40.9 | 40.9 | 0.0 | 0.0 | 40.9 | 0.0 | 0.0 | |
| Other State Funds (Other) | 428.6 | 1,228.3 | 1,228.3 | 0.0 | 0.0 | 1,228.3 | 0.0 | 799.7 | 186.6 % |
| Federal Receipts (Fed) | 805.0 | 805.2 | 805.2 | 0.0 | 0.0 | 805.2 | 0.0 | 0.2 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 10,808.3 | 10,828.0 | 10,828.0 | 0.0 | 0.0 | 10,828.0 | 0.0 | 19.7 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,554.8 | 4,574.5 | 4,574.5 | 0.0 | 0.0 | 4,574.5 | 0.0 | 19.7 | 0.4 % |
| Travel | 805.9 | 805.9 | 805.9 | 0.0 | 0.0 | 805.9 | 0.0 | 0.0 | |
| Services | 5,127.4 | 5,127.4 | 5,127.4 | 0.0 | 0.0 | 5,127.4 | 0.0 | 0.0 | |
| Commodities | 293.2 | 293.2 | 293.2 | 0.0 | 0.0 | 293.2 | 0.0 | 0.0 | |
| Capital Outlay | 27.0 | 27.0 | 27.0 | 0.0 | 0.0 | 27.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,654.8 | 4,647.9 | 4,647.9 | 0.0 | 0.0 | 4,647.9 | 0.0 | -6.9 | -0.1 % |
| 1005 GF/Prgm (DGF) | 57.4 | 57.4 | 57.4 | 0.0 | 0.0 | 57.4 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 5,926.1 | 5,952.7 | 5,952.7 | 0.0 | 0.0 | 5,952.7 | 0.0 | 26.6 | 0.4 % |
| 1108 Stat Desig (Other) | 170.0 | 170.0 | 170.0 | 0.0 | 0.0 | 170.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 37 | 37 | 0 | 0 | 37 | 0 | 0 | |
| Perm Part Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,654.8 | 4,647.9 | 4,647.9 | 0.0 | 0.0 | 4,647.9 | 0.0 | -6.9 | -0.1 % |
| Designated General (DGF) | 57.4 | 57.4 | 57.4 | 0.0 | 0.0 | 57.4 | 0.0 | 0.0 | |
| Other State Funds (Other) | 6,096.1 | 6,122.7 | 6,122.7 | 0.0 | 0.0 | 6,122.7 | 0.0 | 26.6 | 0.4 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,187.9 | 1,185.8 | 1,185.8 | 0.0 | 0.0 | 1,185.8 | 0.0 | -2.1 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 630.8 | 641.2 | 641.2 | 0.0 | 0.0 | 641.2 | 0.0 | 10.4 | 1.6 % |
| Travel | 1.4 | 1.4 | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | |
| Services | 245.2 | 232.7 | 232.7 | 0.0 | 0.0 | 232.7 | 0.0 | -12.5 | -5.1 % |
| Commodities | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | |
| Capital Outlay | 35.5 | 35.5 | 35.5 | 0.0 | 0.0 | 35.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,187.9 | 1,185.8 | 1,185.8 | 0.0 | 0.0 | 1,185.8 | 0.0 | -2.1 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,187.9 | 1,185.8 | 1,185.8 | 0.0 | 0.0 | 1,185.8 | 0.0 | -2.1 | -0.2 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,324.2 | 2,124.2 | 2,124.2 | 0.0 | 0.0 | 2,124.2 | 0.0 | -200.0 | -8.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,324.2 | 2,124.2 | 2,124.2 | 0.0 | 0.0 | 2,124.2 | 0.0 | -200.0 | -8.6 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,298.2 | 2,098.2 | 2,098.2 | 0.0 | 0.0 | 2,098.2 | 0.0 | -200.0 | -8.7 % |
| 1007 I/A Rcpts (Other) | 26.0 | 26.0 | 26.0 | 0.0 | 0.0 | 26.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,298.2 | 2,098.2 | 2,098.2 | 0.0 | 0.0 | 2,098.2 | 0.0 | -200.0 | -8.7 % |
| Other State Funds (Other) | 26.0 | 26.0 | 26.0 | 0.0 | 0.0 | 26.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Library Operations**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 9,713.1 | 8,622.5 | 8,622.5 | 0.0 | 0.0 | 8,622.5 | 0.0 | -1,090.6 | -11.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,444.3 | 3,069.7 | 3,069.7 | 0.0 | 0.0 | 3,069.7 | 0.0 | -374.6 | -10.9 % |
| Travel | 55.0 | 71.7 | 71.7 | 0.0 | 0.0 | 71.7 | 0.0 | 16.7 | 30.4 % |
| Services | 557.3 | 527.3 | 527.3 | 0.0 | 0.0 | 527.3 | 0.0 | -30.0 | -5.4 % |
| Commodities | 375.2 | 345.2 | 345.2 | 0.0 | 0.0 | 345.2 | 0.0 | -30.0 | -8.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 5,281.3 | 4,608.6 | 4,608.6 | 0.0 | 0.0 | 4,608.6 | 0.0 | -672.7 | -12.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,200.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 100.0 | 8.3 % |
| 1004 Gen Fund (UGF) | 6,291.8 | 4,183.9 | 4,183.9 | 0.0 | 0.0 | 4,183.9 | 0.0 | -2,107.9 | -33.5 % |
| 1005 GF/Prgm (DGF) | 63.0 | 63.0 | 63.0 | 0.0 | 0.0 | 63.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 158.3 | 158.3 | 158.3 | 0.0 | 0.0 | 158.3 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | |
| 1226 High Ed (DGF) | 1,800.0 | 2,717.3 | 2,717.3 | 0.0 | 0.0 | 2,717.3 | 0.0 | 917.3 | 51.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 0 | 0 | 31 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 3 | 3 | 0 | 0 | 3 | 0 | 1 | 50.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,291.8 | 4,183.9 | 4,183.9 | 0.0 | 0.0 | 4,183.9 | 0.0 | -2,107.9 | -33.5 % |
| Designated General (DGF) | 1,863.0 | 2,780.3 | 2,780.3 | 0.0 | 0.0 | 2,780.3 | 0.0 | 917.3 | 49.2 % |
| Other State Funds (Other) | 358.3 | 358.3 | 358.3 | 0.0 | 0.0 | 358.3 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,200.0 | 1,300.0 | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 100.0 | 8.3 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Archives**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,277.1 | 1,249.6 | 1,249.6 | 0.0 | 0.0 | 1,249.6 | 0.0 | -27.5 | -2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,104.6 | 1,156.5 | 1,156.5 | 0.0 | 0.0 | 1,156.5 | 0.0 | 51.9 | 4.7 % |
| Travel | 21.9 | 5.1 | 5.1 | 0.0 | 0.0 | 5.1 | 0.0 | -16.8 | -76.7 % |
| Services | 83.3 | 57.0 | 57.0 | 0.0 | 0.0 | 57.0 | 0.0 | -26.3 | -31.6 % |
| Commodities | 67.3 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | -36.3 | -53.9 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,076.6 | 1,049.2 | 1,049.2 | 0.0 | 0.0 | 1,049.2 | 0.0 | -27.4 | -2.5 % |
| 1007 I/A Rcpts (Other) | 160.5 | 160.4 | 160.4 | 0.0 | 0.0 | 160.4 | 0.0 | -0.1 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,076.6 | 1,049.2 | 1,049.2 | 0.0 | 0.0 | 1,049.2 | 0.0 | -27.4 | -2.5 % |
| Other State Funds (Other) | 160.5 | 160.4 | 160.4 | 0.0 | 0.0 | 160.4 | 0.0 | -0.1 | -0.1 % |
| Federal Receipts (Fed) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Museum Operations**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|---------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 2,068.3 | 1,695.0 | 1,695.0 | 0.0 | 0.0 | 1,695.0 | 0.0 | -373.3 | -18.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,593.9 | 1,282.1 | 1,282.1 | 0.0 | 0.0 | 1,282.1 | 0.0 | -311.8 | -19.6 % |
| Travel | 10.5 | 12.2 | 12.2 | 0.0 | 0.0 | 12.2 | 0.0 | 1.7 | 16.2 % |
| Services | 295.0 | 261.8 | 261.8 | 0.0 | 0.0 | 261.8 | 0.0 | -33.2 | -11.3 % |
| Commodities | 63.3 | 33.3 | 33.3 | 0.0 | 0.0 | 33.3 | 0.0 | -30.0 | -47.4 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 105.6 | 105.6 | 105.6 | 0.0 | 0.0 | 105.6 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,644.8 | 1,135.0 | 1,135.0 | 0.0 | 0.0 | 1,135.0 | 0.0 | -509.8 | -31.0 % |
| 1005 GF/Prgm (DGF) | 363.5 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 136.5 | 37.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,644.8 | 1,135.0 | 1,135.0 | 0.0 | 0.0 | 1,135.0 | 0.0 | -509.8 | -31.0 % |
| Designated General (DGF) | 363.5 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 136.5 | 37.6 % |
| Federal Receipts (Fed) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Unallocated Reduction**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Online with Libraries (OWL)**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 761.8 | 761.8 | 661.8 | 0.0 | 0.0 | 661.8 | 0.0 | -100.0 | -13.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 109.2 | 117.2 | 117.2 | 0.0 | 0.0 | 117.2 | 0.0 | 8.0 | 7.3 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 652.6 | 644.6 | 544.6 | 0.0 | 0.0 | 544.6 | 0.0 | -108.0 | -16.5 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 761.8 | 661.8 | 0.0 | 0.0 | 661.8 | 0.0 | 661.8 | >999 % |
| 1226 High Ed (DGF) | 761.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -761.8 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 761.8 | 661.8 | 0.0 | 0.0 | 661.8 | 0.0 | 661.8 | >999 % |
| Designated General (DGF) | 761.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -761.8 | -100.0 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Library and Museums
Allocation: Live Homework Help**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1226 High Ed (DGF) | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 138.2 | 138.2 | 138.2 | 0.0 | 0.0 | 138.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 9,008.2 | 20,971.6 | 20,971.6 | 0.0 | 0.0 | 20,971.6 | 0.0 | 11,963.4 | 132.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,656.3 | 11,113.6 | 11,113.6 | 0.0 | 0.0 | 11,113.6 | 0.0 | 9,457.3 | 571.0 % |
| Travel | 0.0 | 42.7 | 42.7 | 0.0 | 0.0 | 42.7 | 0.0 | 42.7 | >999 % |
| Services | 1,601.9 | 3,957.1 | 3,957.1 | 0.0 | 0.0 | 3,957.1 | 0.0 | 2,355.2 | 147.0 % |
| Commodities | 0.0 | 108.2 | 108.2 | 0.0 | 0.0 | 108.2 | 0.0 | 108.2 | >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 5,750.0 | 5,750.0 | 5,750.0 | 0.0 | 0.0 | 5,750.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,009.4 | 900.0 | 900.0 | 0.0 | 0.0 | 900.0 | 0.0 | -1,109.4 | -55.2 % |
| 1005 GF/Prgm (DGF) | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 | >999 % |
| 1007 I/A Rcpts (Other) | 1,066.0 | 13,414.1 | 13,414.1 | 0.0 | 0.0 | 13,414.1 | 0.0 | 12,348.1 | >999 % |
| 1108 Stat Desig (Other) | 100.0 | 774.7 | 774.7 | 0.0 | 0.0 | 774.7 | 0.0 | 674.7 | 674.7 % |
| 1226 High Ed (DGF) | 5,832.8 | 5,832.8 | 5,832.8 | 0.0 | 0.0 | 5,832.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 95 | 90 | 90 | 0 | 0 | 90 | 0 | -5 | -5.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 11 | 4 | 4 | 0 | 0 | 4 | 0 | -7 | -63.6 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 5,832.8 | 5,882.8 | 5,882.8 | 0.0 | 0.0 | 5,882.8 | 0.0 | 50.0 | 0.9 % |
| Other State Funds (Other) | 1,166.0 | 14,188.8 | 14,188.8 | 0.0 | 0.0 | 14,188.8 | 0.0 | 13,022.8 | >999 % |
| Federal Receipts (Fed) | 2,009.4 | 900.0 | 900.0 | 0.0 | 0.0 | 900.0 | 0.0 | -1,109.4 | -55.2 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1226 High Ed (DGF) | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 2,964.8 | 2,964.8 | 2,964.8 | 0.0 | 0.0 | 2,964.8 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 11,500.0 | 11,500.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 11,500.0 | 11,500.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1226 High Ed (DGF) | 11,500.0 | 11,500.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 11,500.0 | 11,500.0 | 11,500.0 | 0.0 | 0.0 | 11,500.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 12,518.0 | 12,233.0 | 12,233.0 | 0.0 | 0.0 | 12,233.0 | 0.0 | -285.0 | -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 12,518.0 | 12,233.0 | 12,233.0 | 0.0 | 0.0 | 12,233.0 | 0.0 | -285.0 | -2.3 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | 12,518.0 | 12,233.0 | 12,233.0 | 0.0 | 0.0 | 12,233.0 | 0.0 | -285.0 | -2.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 12,518.0 | 12,233.0 | 12,233.0 | 0.0 | 0.0 | 12,233.0 | 0.0 | -285.0 | -2.3 % |

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

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Agencywide Unallocated
Allocation: Agencywide Unallocated**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,270.8 | 1,010.5 | 1,010.5 | 0.0 | 0.0 | 1,010.5 | 0.0 | -260.3 | -20.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,173.4 | 913.1 | 913.1 | 0.0 | 0.0 | 913.1 | 0.0 | -260.3 | -22.2 % |
| Travel | 22.5 | 22.5 | 22.5 | 0.0 | 0.0 | 22.5 | 0.0 | 0.0 | |
| Services | 64.3 | 64.3 | 64.3 | 0.0 | 0.0 | 64.3 | 0.0 | 0.0 | |
| Commodities | 10.6 | 10.6 | 10.6 | 0.0 | 0.0 | 10.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 557.6 | 558.3 | 558.3 | 0.0 | 0.0 | 558.3 | 0.0 | 0.7 | 0.1 % |
| 1004 Gen Fund (UGF) | 684.8 | 422.6 | 422.6 | 0.0 | 0.0 | 422.6 | 0.0 | -262.2 | -38.3 % |
| 1007 I/A Rcpts (Other) | 21.5 | 22.7 | 22.7 | 0.0 | 0.0 | 22.7 | 0.0 | 1.2 | 5.6 % |
| 1018 EVOS Civil (Other) | 6.9 | 6.9 | 6.9 | 0.0 | 0.0 | 6.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 5 | 5 | 0 | 0 | 5 | 0 | -3 | -37.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 684.8 | 422.6 | 422.6 | 0.0 | 0.0 | 422.6 | 0.0 | -262.2 | -38.3 % |
| Other State Funds (Other) | 28.4 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | 1.2 | 4.2 % |
| Federal Receipts (Fed) | 557.6 | 558.3 | 558.3 | 0.0 | 0.0 | 558.3 | 0.0 | 0.7 | 0.1 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|--------|
| Total | 6,254.0 | 6,189.2 | 6,189.2 | 0.0 | 0.0 | 6,189.2 | 0.0 | -64.8 | -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,313.4 | 5,313.6 | 5,313.6 | 0.0 | 0.0 | 5,313.6 | 0.0 | 0.2 | |
| Travel | 41.8 | 41.8 | 41.8 | 0.0 | 0.0 | 41.8 | 0.0 | 0.0 | |
| Services | 799.2 | 734.2 | 734.2 | 0.0 | 0.0 | 734.2 | 0.0 | -65.0 | -8.1 % |
| Commodities | 89.6 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,494.2 | 1,496.5 | 1,496.5 | 0.0 | 0.0 | 1,496.5 | 0.0 | 2.3 | 0.2 % |
| 1003 G/F Match (UGF) | 177.2 | 176.8 | 176.8 | 0.0 | 0.0 | 176.8 | 0.0 | -0.4 | -0.2 % |
| 1004 Gen Fund (UGF) | 786.7 | 766.8 | 766.8 | 0.0 | 0.0 | 766.8 | 0.0 | -19.9 | -2.5 % |
| 1007 I/A Rcpts (Other) | 333.4 | 330.1 | 330.1 | 0.0 | 0.0 | 330.1 | 0.0 | -3.3 | -1.0 % |
| 1052 Oil/Haz Fd (DGF) | 1,978.6 | 1,934.2 | 1,934.2 | 0.0 | 0.0 | 1,934.2 | 0.0 | -44.4 | -2.2 % |
| 1061 CIP Rcpts (Other) | 648.0 | 647.8 | 647.8 | 0.0 | 0.0 | 647.8 | 0.0 | -0.2 | |
| 1093 Clean Air (Other) | 489.7 | 490.4 | 490.4 | 0.0 | 0.0 | 490.4 | 0.0 | 0.7 | 0.1 % |
| 1166 Vessel Com (DGF) | 121.7 | 121.8 | 121.8 | 0.0 | 0.0 | 121.8 | 0.0 | 0.1 | 0.1 % |
| 1205 Ocn Ranger (DGF) | 44.5 | 44.5 | 44.5 | 0.0 | 0.0 | 44.5 | 0.0 | 0.0 | |
| 1230 CleanAdmin (Other) | 132.0 | 132.2 | 132.2 | 0.0 | 0.0 | 132.2 | 0.0 | 0.2 | 0.2 % |
| 1231 DrinkAdmin (Other) | 48.0 | 48.1 | 48.1 | 0.0 | 0.0 | 48.1 | 0.0 | 0.1 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 51 | 51 | 51 | 0 | 0 | 51 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 963.9 | 943.6 | 943.6 | 0.0 | 0.0 | 943.6 | 0.0 | -20.3 | -2.1 % |
| Designated General (DGF) | 2,144.8 | 2,100.5 | 2,100.5 | 0.0 | 0.0 | 2,100.5 | 0.0 | -44.3 | -2.1 % |
| Other State Funds (Other) | 1,651.1 | 1,648.6 | 1,648.6 | 0.0 | 0.0 | 1,648.6 | 0.0 | -2.5 | -0.2 % |
| Federal Receipts (Fed) | 1,494.2 | 1,496.5 | 1,496.5 | 0.0 | 0.0 | 1,496.5 | 0.0 | 2.3 | 0.2 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,552.0 | 2,552.0 | 2,552.0 | 0.0 | 0.0 | 2,552.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,552.0 | 2,552.0 | 2,552.0 | 0.0 | 0.0 | 2,552.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 432.5 | 432.5 | 432.5 | 0.0 | 0.0 | 432.5 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 12.9 | 12.9 | 12.9 | 0.0 | 0.0 | 12.9 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,613.7 | 1,613.7 | 1,613.7 | 0.0 | 0.0 | 1,613.7 | 0.0 | 0.0 |
| 1052 Oil/Haz Fd (DGF) | 304.3 | 304.3 | 304.3 | 0.0 | 0.0 | 304.3 | 0.0 | 0.0 |
| 1093 Clean Air (Other) | 83.9 | 83.9 | 83.9 | 0.0 | 0.0 | 83.9 | 0.0 | 0.0 |
| 1166 Vessel Com (DGF) | 43.2 | 43.2 | 43.2 | 0.0 | 0.0 | 43.2 | 0.0 | 0.0 |
| 1205 Ocn Ranger (DGF) | 61.5 | 61.5 | 61.5 | 0.0 | 0.0 | 61.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,626.6 | 1,626.6 | 1,626.6 | 0.0 | 0.0 | 1,626.6 | 0.0 | 0.0 |
| Designated General (DGF) | 409.0 | 409.0 | 409.0 | 0.0 | 0.0 | 409.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 83.9 | 83.9 | 83.9 | 0.0 | 0.0 | 83.9 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 432.5 | 432.5 | 432.5 | 0.0 | 0.0 | 432.5 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

| | <u>[1]</u> <u>16MgtP1n</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|--------|
| Total | 636.5 | 635.2 | 635.2 | 0.0 | 0.0 | 635.2 | 0.0 | -1.3 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 176.2 | 172.9 | 172.9 | 0.0 | 0.0 | 172.9 | 0.0 | -3.3 | -1.9 % |
| Travel | 1.4 | 1.4 | 1.4 | 0.0 | 0.0 | 1.4 | 0.0 | 0.0 | |
| Services | 426.4 | 428.4 | 428.4 | 0.0 | 0.0 | 428.4 | 0.0 | 2.0 | 0.5 % |
| Commodities | 32.5 | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 636.5 | 635.2 | 635.2 | 0.0 | 0.0 | 635.2 | 0.0 | -1.3 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 636.5 | 635.2 | 635.2 | 0.0 | 0.0 | 635.2 | 0.0 | -1.3 | -0.2 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 674.0 | 675.2 | 675.2 | 0.0 | 0.0 | 675.2 | 0.0 | 1.2 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 604.2 | 605.4 | 605.4 | 0.0 | 0.0 | 605.4 | 0.0 | 1.2 | 0.2 % |
| Travel | 12.9 | 12.9 | 12.9 | 0.0 | 0.0 | 12.9 | 0.0 | 0.0 | |
| Services | 49.0 | 49.0 | 49.0 | 0.0 | 0.0 | 49.0 | 0.0 | 0.0 | |
| Commodities | 7.9 | 7.9 | 7.9 | 0.0 | 0.0 | 7.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 225.6 | 227.1 | 227.1 | 0.0 | 0.0 | 227.1 | 0.0 | 1.5 | 0.7 % |
| 1004 Gen Fund (UGF) | 448.4 | 448.1 | 448.1 | 0.0 | 0.0 | 448.1 | 0.0 | -0.3 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 448.4 | 448.1 | 448.1 | 0.0 | 0.0 | 448.1 | 0.0 | -0.3 | -0.1 % |
| Federal Receipts (Fed) | 225.6 | 227.1 | 227.1 | 0.0 | 0.0 | 227.1 | 0.0 | 1.5 | 0.7 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,530.5 | 4,251.5 | 4,251.5 | 0.0 | 0.0 | 4,251.5 | 0.0 | -279.0 | -6.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,332.6 | 3,321.7 | 3,321.7 | 0.0 | 0.0 | 3,321.7 | 0.0 | -10.9 | -0.3 % |
| Travel | 275.1 | 275.1 | 275.1 | 0.0 | 0.0 | 275.1 | 0.0 | 0.0 | |
| Services | 857.1 | 589.0 | 589.0 | 0.0 | 0.0 | 589.0 | 0.0 | -268.1 | -31.3 % |
| Commodities | 65.7 | 65.7 | 65.7 | 0.0 | 0.0 | 65.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,075.7 | 1,074.7 | 1,074.7 | 0.0 | 0.0 | 1,074.7 | 0.0 | -1.0 | -0.1 % |
| 1004 Gen Fund (UGF) | 1,240.8 | 968.0 | 968.0 | 0.0 | 0.0 | 968.0 | 0.0 | -272.8 | -22.0 % |
| 1005 GF/Prgm (DGF) | 2,150.3 | 2,145.2 | 2,145.2 | 0.0 | 0.0 | 2,145.2 | 0.0 | -5.1 | -0.2 % |
| 1007 I/A Rcpts (Other) | 63.7 | 63.6 | 63.6 | 0.0 | 0.0 | 63.6 | 0.0 | -0.1 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 33 | 32 | 32 | 0 | 0 | 32 | 0 | -1 | -3.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,240.8 | 968.0 | 968.0 | 0.0 | 0.0 | 968.0 | 0.0 | -272.8 | -22.0 % |
| Designated General (DGF) | 2,150.3 | 2,145.2 | 2,145.2 | 0.0 | 0.0 | 2,145.2 | 0.0 | -5.1 | -0.2 % |
| Other State Funds (Other) | 63.7 | 63.6 | 63.6 | 0.0 | 0.0 | 63.6 | 0.0 | -0.1 | -0.2 % |
| Federal Receipts (Fed) | 1,075.7 | 1,074.7 | 1,074.7 | 0.0 | 0.0 | 1,074.7 | 0.0 | -1.0 | -0.1 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,741.2 | 3,631.6 | 3,631.6 | 0.0 | 0.0 | 3,631.6 | 0.0 | -109.6 | -2.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,796.7 | 2,705.9 | 2,705.9 | 0.0 | 0.0 | 2,705.9 | 0.0 | -90.8 | -3.2 % |
| Travel | 51.2 | 51.2 | 51.2 | 0.0 | 0.0 | 51.2 | 0.0 | 0.0 | |
| Services | 515.3 | 496.5 | 496.5 | 0.0 | 0.0 | 496.5 | 0.0 | -18.8 | -3.6 % |
| Commodities | 334.3 | 334.3 | 334.3 | 0.0 | 0.0 | 334.3 | 0.0 | 0.0 | |
| Capital Outlay | 43.7 | 43.7 | 43.7 | 0.0 | 0.0 | 43.7 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 912.3 | 912.1 | 912.1 | 0.0 | 0.0 | 912.1 | 0.0 | -0.2 | |
| 1003 G/F Match (UGF) | 116.1 | 115.7 | 115.7 | 0.0 | 0.0 | 115.7 | 0.0 | -0.4 | -0.3 % |
| 1004 Gen Fund (UGF) | 2,147.7 | 1,732.0 | 1,732.0 | 0.0 | 0.0 | 1,732.0 | 0.0 | -415.7 | -19.4 % |
| 1005 GF/Prgm (DGF) | 218.8 | 218.5 | 218.5 | 0.0 | 0.0 | 218.5 | 0.0 | -0.3 | -0.1 % |
| 1007 I/A Rcpts (Other) | 192.7 | 192.9 | 192.9 | 0.0 | 0.0 | 192.9 | 0.0 | 0.2 | 0.1 % |
| 1108 Stat Desig (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1166 Vessel Com (DGF) | 103.6 | 103.4 | 103.4 | 0.0 | 0.0 | 103.4 | 0.0 | -0.2 | -0.2 % |
| 1205 Ocn Ranger (DGF) | 0.0 | 307.0 | 307.0 | 0.0 | 0.0 | 307.0 | 0.0 | 307.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,263.8 | 1,847.7 | 1,847.7 | 0.0 | 0.0 | 1,847.7 | 0.0 | -416.1 | -18.4 % |
| Designated General (DGF) | 322.4 | 628.9 | 628.9 | 0.0 | 0.0 | 628.9 | 0.0 | 306.5 | 95.1 % |
| Other State Funds (Other) | 242.7 | 242.9 | 242.9 | 0.0 | 0.0 | 242.9 | 0.0 | 0.2 | 0.1 % |
| Federal Receipts (Fed) | 912.3 | 912.1 | 912.1 | 0.0 | 0.0 | 912.1 | 0.0 | -0.2 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 6,611.2 | 6,593.4 | 6,593.4 | 0.0 | 0.0 | 6,593.4 | 0.0 | -17.8 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,669.7 | 5,702.7 | 5,702.7 | 0.0 | 0.0 | 5,702.7 | 0.0 | 33.0 | 0.6 % |
| Travel | 242.2 | 242.2 | 242.2 | 0.0 | 0.0 | 242.2 | 0.0 | 0.0 | |
| Services | 462.7 | 411.9 | 411.9 | 0.0 | 0.0 | 411.9 | 0.0 | -50.8 | -11.0 % |
| Commodities | 216.6 | 216.6 | 216.6 | 0.0 | 0.0 | 216.6 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,432.8 | 4,422.6 | 4,422.6 | 0.0 | 0.0 | 4,422.6 | 0.0 | -10.2 | -0.2 % |
| 1003 G/F Match (UGF) | 1,619.2 | 1,612.8 | 1,612.8 | 0.0 | 0.0 | 1,612.8 | 0.0 | -6.4 | -0.4 % |
| 1004 Gen Fund (UGF) | 227.7 | 226.7 | 226.7 | 0.0 | 0.0 | 226.7 | 0.0 | -1.0 | -0.4 % |
| 1005 GF/Prgm (DGF) | 331.5 | 331.3 | 331.3 | 0.0 | 0.0 | 331.3 | 0.0 | -0.2 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 53 | 53 | 53 | 0 | 0 | 53 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,846.9 | 1,839.5 | 1,839.5 | 0.0 | 0.0 | 1,839.5 | 0.0 | -7.4 | -0.4 % |
| Designated General (DGF) | 331.5 | 331.3 | 331.3 | 0.0 | 0.0 | 331.3 | 0.0 | -0.2 | -0.1 % |
| Federal Receipts (Fed) | 4,432.8 | 4,422.6 | 4,422.6 | 0.0 | 0.0 | 4,422.6 | 0.0 | -10.2 | -0.2 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,293.2 | 2,286.9 | 2,286.9 | 0.0 | 0.0 | 2,286.9 | 0.0 | -6.3 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,995.0 | 2,028.8 | 2,028.8 | 0.0 | 0.0 | 2,028.8 | 0.0 | 33.8 | 1.7 % |
| Travel | 57.4 | 57.4 | 57.4 | 0.0 | 0.0 | 57.4 | 0.0 | 0.0 | |
| Services | 209.6 | 169.5 | 169.5 | 0.0 | 0.0 | 169.5 | 0.0 | -40.1 | -19.1 % |
| Commodities | 31.2 | 31.2 | 31.2 | 0.0 | 0.0 | 31.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 309.6 | 308.9 | 308.9 | 0.0 | 0.0 | 308.9 | 0.0 | -0.7 | -0.2 % |
| 1004 Gen Fund (UGF) | 952.8 | 947.8 | 947.8 | 0.0 | 0.0 | 947.8 | 0.0 | -5.0 | -0.5 % |
| 1005 GF/Prgm (DGF) | 1,030.8 | 1,030.1 | 1,030.1 | 0.0 | 0.0 | 1,030.1 | 0.0 | -0.7 | -0.1 % |
| 1007 I/A Rcpts (Other) | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 952.8 | 947.8 | 947.8 | 0.0 | 0.0 | 947.8 | 0.0 | -5.0 | -0.5 % |
| Designated General (DGF) | 1,030.8 | 1,030.1 | 1,030.1 | 0.0 | 0.0 | 1,030.1 | 0.0 | -0.7 | -0.1 % |
| Other State Funds (Other) | 0.0 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.1 | >999 % |
| Federal Receipts (Fed) | 309.6 | 308.9 | 308.9 | 0.0 | 0.0 | 308.9 | 0.0 | -0.7 | -0.2 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality Director**

| | [1] 16MgtPln | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPln to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 289.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -289.0 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 194.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -194.0 | -100.0 % |
| Travel | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.0 | -100.0 % |
| Services | 71.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -71.2 | -100.0 % |
| Commodities | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7.8 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 289.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -289.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 289.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -289.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 10,500.9 | 10,961.6 | 10,961.6 | 0.0 | 0.0 | 10,961.6 | 250.0 | 460.7 | 4.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,806.1 | 6,921.8 | 6,921.8 | 0.0 | 0.0 | 6,921.8 | 0.0 | 115.7 | 1.7 % |
| Travel | 250.0 | 266.0 | 266.0 | 0.0 | 0.0 | 266.0 | 0.0 | 16.0 | 6.4 % |
| Services | 3,170.1 | 3,491.3 | 3,491.3 | 0.0 | 0.0 | 3,491.3 | 250.0 | 321.2 | 10.1 % |
| Commodities | 219.7 | 227.5 | 227.5 | 0.0 | 0.0 | 227.5 | 0.0 | 7.8 | 3.6 % |
| Capital Outlay | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,907.5 | 2,156.0 | 2,156.0 | 0.0 | 0.0 | 2,156.0 | 250.0 | 248.5 | 13.0 % |
| 1003 G/F Match (UGF) | 1,116.9 | 1,112.7 | 1,112.7 | 0.0 | 0.0 | 1,112.7 | 0.0 | -4.2 | -0.4 % |
| 1004 Gen Fund (UGF) | 514.0 | 742.4 | 742.4 | 0.0 | 0.0 | 742.4 | 0.0 | 228.4 | 44.4 % |
| 1005 GF/Prgm (DGF) | 1,949.9 | 1,946.0 | 1,946.0 | 0.0 | 0.0 | 1,946.0 | 0.0 | -3.9 | -0.2 % |
| 1007 I/A Rcpts (Other) | 168.6 | 168.3 | 168.3 | 0.0 | 0.0 | 168.3 | 0.0 | -0.3 | -0.2 % |
| 1061 CIP Rcpts (Other) | 149.6 | 148.5 | 148.5 | 0.0 | 0.0 | 148.5 | 0.0 | -1.1 | -0.7 % |
| 1093 Clean Air (Other) | 4,563.8 | 4,557.3 | 4,557.3 | 0.0 | 0.0 | 4,557.3 | 0.0 | -6.5 | -0.1 % |
| 1108 Stat Desig (Other) | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | |
| 1232 ISPF-I/A (Other) | 82.3 | 82.1 | 82.1 | 0.0 | 0.0 | 82.1 | 0.0 | -0.2 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 64 | 66 | 66 | 0 | 0 | 66 | 0 | 2 | 3.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,630.9 | 1,855.1 | 1,855.1 | 0.0 | 0.0 | 1,855.1 | 0.0 | 224.2 | 13.7 % |
| Designated General (DGF) | 1,949.9 | 1,946.0 | 1,946.0 | 0.0 | 0.0 | 1,946.0 | 0.0 | -3.9 | -0.2 % |
| Other State Funds (Other) | 5,012.6 | 5,004.5 | 5,004.5 | 0.0 | 0.0 | 5,004.5 | 0.0 | -8.1 | -0.2 % |
| Federal Receipts (Fed) | 1,907.5 | 2,156.0 | 2,156.0 | 0.0 | 0.0 | 2,156.0 | 250.0 | 248.5 | 13.0 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 20,386.1 | 20,360.7 | 20,360.7 | 0.0 | 0.0 | 20,360.7 | 0.0 | -25.4 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 15,390.7 | 15,365.3 | 15,365.3 | 0.0 | 0.0 | 15,365.3 | 0.0 | -25.4 | -0.2 % |
| Travel | 539.5 | 539.5 | 539.5 | 0.0 | 0.0 | 539.5 | 0.0 | 0.0 | |
| Services | 4,285.7 | 4,285.7 | 4,285.7 | 0.0 | 0.0 | 4,285.7 | 0.0 | 0.0 | |
| Commodities | 132.2 | 132.2 | 132.2 | 0.0 | 0.0 | 132.2 | 0.0 | 0.0 | |
| Capital Outlay | 38.0 | 38.0 | 38.0 | 0.0 | 0.0 | 38.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,403.7 | 5,396.0 | 5,396.0 | 0.0 | 0.0 | 5,396.0 | 0.0 | -7.7 | -0.1 % |
| 1004 Gen Fund (UGF) | 478.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -478.5 | -100.0 % |
| 1007 I/A Rcpts (Other) | 1,086.1 | 1,085.8 | 1,085.8 | 0.0 | 0.0 | 1,085.8 | 0.0 | -0.3 | |
| 1052 Oil/Haz Fd (DGF) | 12,981.3 | 13,444.1 | 13,444.1 | 0.0 | 0.0 | 13,444.1 | 0.0 | 462.8 | 3.6 % |
| 1061 CIP Rcpts (Other) | 6.9 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.1 | 1.4 % |
| 1166 Vessel Com (DGF) | 429.6 | 427.8 | 427.8 | 0.0 | 0.0 | 427.8 | 0.0 | -1.8 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 139 | 139 | 139 | 0 | 0 | 139 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 478.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -478.5 | -100.0 % |
| Designated General (DGF) | 13,410.9 | 13,871.9 | 13,871.9 | 0.0 | 0.0 | 13,871.9 | 0.0 | 461.0 | 3.4 % |
| Other State Funds (Other) | 1,093.0 | 1,092.8 | 1,092.8 | 0.0 | 0.0 | 1,092.8 | 0.0 | -0.2 | |
| Federal Receipts (Fed) | 5,403.7 | 5,396.0 | 5,396.0 | 0.0 | 0.0 | 5,396.0 | 0.0 | -7.7 | -0.1 % |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 16,202.9 | 15,117.6 | 15,117.6 | 0.0 | 0.0 | 15,117.6 | 0.0 | -1,085.3 | -6.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,857.8 | 8,772.5 | 8,772.5 | 0.0 | 0.0 | 8,772.5 | 0.0 | -1,085.3 | -11.0 % |
| Travel | 368.3 | 368.3 | 368.3 | 0.0 | 0.0 | 368.3 | 0.0 | 0.0 | |
| Services | 5,361.2 | 5,361.2 | 5,361.2 | 0.0 | 0.0 | 5,361.2 | 0.0 | 0.0 | |
| Commodities | 164.4 | 164.4 | 164.4 | 0.0 | 0.0 | 164.4 | 0.0 | 0.0 | |
| Capital Outlay | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | |
| Grants, Benefits | 434.4 | 434.4 | 434.4 | 0.0 | 0.0 | 434.4 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,017.8 | 4,019.4 | 4,019.4 | 0.0 | 0.0 | 4,019.4 | 0.0 | 1.6 | |
| 1003 G/F Match (UGF) | 510.2 | 508.5 | 508.5 | 0.0 | 0.0 | 508.5 | 0.0 | -1.7 | -0.3 % |
| 1004 Gen Fund (UGF) | 5,481.2 | 4,001.1 | 4,001.1 | 0.0 | 0.0 | 4,001.1 | 0.0 | -1,480.1 | -27.0 % |
| 1005 GF/Prgm (DGF) | 1,143.2 | 1,540.8 | 1,540.8 | 0.0 | 0.0 | 1,540.8 | 0.0 | 397.6 | 34.8 % |
| 1007 I/A Rcpts (Other) | 631.4 | 629.6 | 629.6 | 0.0 | 0.0 | 629.6 | 0.0 | -1.8 | -0.3 % |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| 1166 Vessel Com (DGF) | 744.1 | 744.1 | 744.1 | 0.0 | 0.0 | 744.1 | 0.0 | 0.0 | |
| 1205 Ocn Ranger (DGF) | 3,419.5 | 3,418.9 | 3,418.9 | 0.0 | 0.0 | 3,418.9 | 0.0 | -0.6 | |
| 1232 ISPF-I/A (Other) | 225.5 | 225.2 | 225.2 | 0.0 | 0.0 | 225.2 | 0.0 | -0.3 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 81 | 73 | 73 | 0 | 0 | 73 | 0 | -8 | -9.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,991.4 | 4,509.6 | 4,509.6 | 0.0 | 0.0 | 4,509.6 | 0.0 | -1,481.8 | -24.7 % |
| Designated General (DGF) | 5,306.8 | 5,703.8 | 5,703.8 | 0.0 | 0.0 | 5,703.8 | 0.0 | 397.0 | 7.5 % |
| Other State Funds (Other) | 886.9 | 884.8 | 884.8 | 0.0 | 0.0 | 884.8 | 0.0 | -2.1 | -0.2 % |
| Federal Receipts (Fed) | 4,017.8 | 4,019.4 | 4,019.4 | 0.0 | 0.0 | 4,019.4 | 0.0 | 1.6 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 9,411.3 | 9,153.8 | 9,153.8 | 0.0 | 0.0 | 9,153.8 | 0.0 | -257.5 | -2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,793.8 | 4,789.3 | 4,789.3 | 0.0 | 0.0 | 4,789.3 | 0.0 | -4.5 | -0.1 % |
| Travel | 222.7 | 222.7 | 222.7 | 0.0 | 0.0 | 222.7 | 0.0 | 0.0 | |
| Services | 2,313.7 | 2,060.7 | 2,060.7 | 0.0 | 0.0 | 2,060.7 | 0.0 | -253.0 | -10.9 % |
| Commodities | 108.1 | 108.1 | 108.1 | 0.0 | 0.0 | 108.1 | 0.0 | 0.0 | |
| Capital Outlay | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,943.0 | 1,943.0 | 1,943.0 | 0.0 | 0.0 | 1,943.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,859.6 | 2,859.7 | 2,859.7 | 0.0 | 0.0 | 2,859.7 | 0.0 | 0.1 | |
| 1003 G/F Match (UGF) | 779.9 | 778.8 | 778.8 | 0.0 | 0.0 | 778.8 | 0.0 | -1.1 | -0.1 % |
| 1004 Gen Fund (UGF) | 259.1 | 6.1 | 6.1 | 0.0 | 0.0 | 6.1 | 0.0 | -253.0 | -97.6 % |
| 1005 GF/Prgm (DGF) | 186.0 | 185.8 | 185.8 | 0.0 | 0.0 | 185.8 | 0.0 | -0.2 | -0.1 % |
| 1061 CIP Rcpts (Other) | 3,810.2 | 3,808.4 | 3,808.4 | 0.0 | 0.0 | 3,808.4 | 0.0 | -1.8 | |
| 1230 CleanAdmin (Other) | 1,108.3 | 1,107.0 | 1,107.0 | 0.0 | 0.0 | 1,107.0 | 0.0 | -1.3 | -0.1 % |
| 1231 DrinkAdmin (Other) | 408.2 | 408.0 | 408.0 | 0.0 | 0.0 | 408.0 | 0.0 | -0.2 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,039.0 | 784.9 | 784.9 | 0.0 | 0.0 | 784.9 | 0.0 | -254.1 | -24.5 % |
| Designated General (DGF) | 186.0 | 185.8 | 185.8 | 0.0 | 0.0 | 185.8 | 0.0 | -0.2 | -0.1 % |
| Other State Funds (Other) | 5,326.7 | 5,323.4 | 5,323.4 | 0.0 | 0.0 | 5,323.4 | 0.0 | -3.3 | -0.1 % |
| Federal Receipts (Fed) | 2,859.6 | 2,859.7 | 2,859.7 | 0.0 | 0.0 | 2,859.7 | 0.0 | 0.1 | |

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

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 13,879.1 | 13,115.8 | 13,115.8 | 0.0 | 0.0 | 13,115.8 | 0.0 | -763.3 | -5.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10,765.8 | 10,265.7 | 10,265.7 | 0.0 | 0.0 | 10,265.7 | 0.0 | -500.1 | -4.6 % |
| Travel | 196.8 | 187.6 | 187.6 | 0.0 | 0.0 | 187.6 | 0.0 | -9.2 | -4.7 % |
| Services | 1,956.2 | 1,706.4 | 1,706.4 | 0.0 | 0.0 | 1,706.4 | 0.0 | -249.8 | -12.8 % |
| Commodities | 878.6 | 874.4 | 874.4 | 0.0 | 0.0 | 874.4 | 0.0 | -4.2 | -0.5 % |
| Capital Outlay | 81.7 | 81.7 | 81.7 | 0.0 | 0.0 | 81.7 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,285.5 | 3,290.3 | 3,290.3 | 0.0 | 0.0 | 3,290.3 | 0.0 | 4.8 | 0.1 % |
| 1003 G/F Match (UGF) | 206.5 | 206.0 | 206.0 | 0.0 | 0.0 | 206.0 | 0.0 | -0.5 | -0.2 % |
| 1004 Gen Fund (UGF) | 8,034.4 | 6,996.2 | 6,996.2 | 0.0 | 0.0 | 6,996.2 | 0.0 | -1,038.2 | -12.9 % |
| 1005 GF/Prgm (DGF) | 74.5 | 93.7 | 93.7 | 0.0 | 0.0 | 93.7 | 0.0 | 19.2 | 25.8 % |
| 1007 I/A Rcpts (Other) | 160.0 | 159.1 | 159.1 | 0.0 | 0.0 | 159.1 | 0.0 | -0.9 | -0.6 % |
| 1061 CIP Rcpts (Other) | 449.1 | 449.3 | 449.3 | 0.0 | 0.0 | 449.3 | 0.0 | 0.2 | |
| 1108 Stat Desig (Other) | 703.3 | 704.1 | 704.1 | 0.0 | 0.0 | 704.1 | 0.0 | 0.8 | 0.1 % |
| 1109 Test Fish (DGF) | 651.8 | 900.9 | 900.9 | 0.0 | 0.0 | 900.9 | 0.0 | 249.1 | 38.2 % |
| 1201 CFEC Rcpts (DGF) | 314.0 | 316.2 | 316.2 | 0.0 | 0.0 | 316.2 | 0.0 | 2.2 | 0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 72 | 66 | 66 | 0 | 0 | 66 | 0 | -6 | -8.3 % |
| Perm Part Time | 86 | 89 | 89 | 0 | 0 | 89 | 0 | 3 | 3.5 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,240.9 | 7,202.2 | 7,202.2 | 0.0 | 0.0 | 7,202.2 | 0.0 | -1,038.7 | -12.6 % |
| Designated General (DGF) | 1,040.3 | 1,310.8 | 1,310.8 | 0.0 | 0.0 | 1,310.8 | 0.0 | 270.5 | 26.0 % |
| Other State Funds (Other) | 1,312.4 | 1,312.5 | 1,312.5 | 0.0 | 0.0 | 1,312.5 | 0.0 | 0.1 | |
| Federal Receipts (Fed) | 3,285.5 | 3,290.3 | 3,290.3 | 0.0 | 0.0 | 3,290.3 | 0.0 | 4.8 | 0.1 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 10,981.2 | 10,410.8 | 10,410.8 | 0.0 | 0.0 | 10,410.8 | 0.0 | -570.4 | -5.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 8,422.1 | 8,004.2 | 8,004.2 | 0.0 | 0.0 | 8,004.2 | 0.0 | -417.9 | -5.0 % |
| Travel | 92.7 | 77.4 | 77.4 | 0.0 | 0.0 | 77.4 | 0.0 | -15.3 | -16.5 % |
| Services | 1,801.4 | 1,689.5 | 1,689.5 | 0.0 | 0.0 | 1,689.5 | 0.0 | -111.9 | -6.2 % |
| Commodities | 581.8 | 561.5 | 561.5 | 0.0 | 0.0 | 561.5 | 0.0 | -20.3 | -3.5 % |
| Capital Outlay | 83.2 | 78.2 | 78.2 | 0.0 | 0.0 | 78.2 | 0.0 | -5.0 | -6.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 237.4 | 236.7 | 236.7 | 0.0 | 0.0 | 236.7 | 0.0 | -0.7 | -0.3 % |
| 1003 G/F Match (UGF) | 259.7 | 258.9 | 258.9 | 0.0 | 0.0 | 258.9 | 0.0 | -0.8 | -0.3 % |
| 1004 Gen Fund (UGF) | 7,736.9 | 6,744.8 | 6,744.8 | 0.0 | 0.0 | 6,744.8 | 0.0 | -992.1 | -12.8 % |
| 1005 GF/Prgm (DGF) | 213.1 | 267.4 | 267.4 | 0.0 | 0.0 | 267.4 | 0.0 | 54.3 | 25.5 % |
| 1007 I/A Rcpts (Other) | 115.0 | 115.0 | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 684.5 | 680.9 | 680.9 | 0.0 | 0.0 | 680.9 | 0.0 | -3.6 | -0.5 % |
| 1108 Stat Desig (Other) | 1,085.7 | 1,085.1 | 1,085.1 | 0.0 | 0.0 | 1,085.1 | 0.0 | -0.6 | -0.1 % |
| 1109 Test Fish (DGF) | 384.3 | 758.6 | 758.6 | 0.0 | 0.0 | 758.6 | 0.0 | 374.3 | 97.4 % |
| 1201 CFEC Rcpts (DGF) | 264.6 | 263.4 | 263.4 | 0.0 | 0.0 | 263.4 | 0.0 | -1.2 | -0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 48 | 47 | 47 | 0 | 0 | 47 | 0 | -1 | -2.1 % |
| Perm Part Time | 145 | 139 | 139 | 0 | 0 | 139 | 0 | -6 | -4.1 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,996.6 | 7,003.7 | 7,003.7 | 0.0 | 0.0 | 7,003.7 | 0.0 | -992.9 | -12.4 % |
| Designated General (DGF) | 862.0 | 1,289.4 | 1,289.4 | 0.0 | 0.0 | 1,289.4 | 0.0 | 427.4 | 49.6 % |
| Other State Funds (Other) | 1,885.2 | 1,881.0 | 1,881.0 | 0.0 | 0.0 | 1,881.0 | 0.0 | -4.2 | -0.2 % |
| Federal Receipts (Fed) | 237.4 | 236.7 | 236.7 | 0.0 | 0.0 | 236.7 | 0.0 | -0.7 | -0.3 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] | [6] - [1] |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|----------------------|-----------|
| | | | | | | | | 16MgtP1n to 17Budget | |
| Total | 10,256.2 | 9,735.0 | 9,735.0 | 0.0 | 0.0 | 9,735.0 | 0.0 | -521.2 | -5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,663.2 | 7,345.3 | 7,345.3 | 0.0 | 0.0 | 7,345.3 | 0.0 | -317.9 | -4.1 % |
| Travel | 398.3 | 379.4 | 379.4 | 0.0 | 0.0 | 379.4 | 0.0 | -18.9 | -4.7 % |
| Services | 1,290.0 | 1,135.8 | 1,135.8 | 0.0 | 0.0 | 1,135.8 | 0.0 | -154.2 | -12.0 % |
| Commodities | 808.4 | 778.2 | 778.2 | 0.0 | 0.0 | 778.2 | 0.0 | -30.2 | -3.7 % |
| Capital Outlay | 96.3 | 96.3 | 96.3 | 0.0 | 0.0 | 96.3 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,300.2 | 1,297.7 | 1,297.7 | 0.0 | 0.0 | 1,297.7 | 0.0 | -2.5 | -0.2 % |
| 1004 Gen Fund (UGF) | 7,153.0 | 6,519.0 | 6,519.0 | 0.0 | 0.0 | 6,519.0 | 0.0 | -634.0 | -8.9 % |
| 1005 GF/Prgm (DGF) | 167.6 | 210.9 | 210.9 | 0.0 | 0.0 | 210.9 | 0.0 | 43.3 | 25.8 % |
| 1007 I/A Rcpts (Other) | 110.0 | 110.1 | 110.1 | 0.0 | 0.0 | 110.1 | 0.0 | 0.1 | 0.1 % |
| 1061 CIP Rcpts (Other) | 723.0 | 720.5 | 720.5 | 0.0 | 0.0 | 720.5 | 0.0 | -2.5 | -0.3 % |
| 1108 Stat Desig (Other) | 224.1 | 223.5 | 223.5 | 0.0 | 0.0 | 223.5 | 0.0 | -0.6 | -0.3 % |
| 1109 Test Fish (DGF) | 41.8 | 116.8 | 116.8 | 0.0 | 0.0 | 116.8 | 0.0 | 75.0 | 179.4 % |
| 1201 CFEC Rcpts (DGF) | 536.5 | 536.5 | 536.5 | 0.0 | 0.0 | 536.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 37 | 37 | 0 | 0 | 37 | 0 | -2 | -5.1 % |
| Perm Part Time | 95 | 92 | 92 | 0 | 0 | 92 | 0 | -3 | -3.2 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,153.0 | 6,519.0 | 6,519.0 | 0.0 | 0.0 | 6,519.0 | 0.0 | -634.0 | -8.9 % |
| Designated General (DGF) | 745.9 | 864.2 | 864.2 | 0.0 | 0.0 | 864.2 | 0.0 | 118.3 | 15.9 % |
| Other State Funds (Other) | 1,057.1 | 1,054.1 | 1,054.1 | 0.0 | 0.0 | 1,054.1 | 0.0 | -3.0 | -0.3 % |
| Federal Receipts (Fed) | 1,300.2 | 1,297.7 | 1,297.7 | 0.0 | 0.0 | 1,297.7 | 0.0 | -2.5 | -0.2 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 15,004.4 | 14,268.6 | 14,268.6 | 0.0 | 0.0 | 14,268.6 | 0.0 | -735.8 | -4.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10,665.9 | 9,990.6 | 9,990.6 | 0.0 | 0.0 | 9,990.6 | 0.0 | -675.3 | -6.3 % |
| Travel | 278.9 | 271.9 | 271.9 | 0.0 | 0.0 | 271.9 | 0.0 | -7.0 | -2.5 % |
| Services | 3,090.8 | 3,052.3 | 3,052.3 | 0.0 | 0.0 | 3,052.3 | 0.0 | -38.5 | -1.2 % |
| Commodities | 875.5 | 864.4 | 864.4 | 0.0 | 0.0 | 864.4 | 0.0 | -11.1 | -1.3 % |
| Capital Outlay | 93.3 | 89.4 | 89.4 | 0.0 | 0.0 | 89.4 | 0.0 | -3.9 | -4.2 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,381.2 | 2,377.5 | 2,377.5 | 0.0 | 0.0 | 2,377.5 | 0.0 | -3.7 | -0.2 % |
| 1004 Gen Fund (UGF) | 7,715.4 | 6,776.6 | 6,776.6 | 0.0 | 0.0 | 6,776.6 | 0.0 | -938.8 | -12.2 % |
| 1005 GF/Prgm (DGF) | 398.5 | 501.5 | 501.5 | 0.0 | 0.0 | 501.5 | 0.0 | 103.0 | 25.8 % |
| 1007 I/A Rcpts (Other) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 722.4 | 721.7 | 721.7 | 0.0 | 0.0 | 721.7 | 0.0 | -0.7 | -0.1 % |
| 1108 Stat Desig (Other) | 1,281.3 | 1,278.3 | 1,278.3 | 0.0 | 0.0 | 1,278.3 | 0.0 | -3.0 | -0.2 % |
| 1109 Test Fish (DGF) | 1,964.4 | 2,068.9 | 2,068.9 | 0.0 | 0.0 | 2,068.9 | 0.0 | 104.5 | 5.3 % |
| 1201 CFEC Rcpts (DGF) | 481.2 | 484.1 | 484.1 | 0.0 | 0.0 | 484.1 | 0.0 | 2.9 | 0.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 55 | 51 | 51 | 0 | 0 | 51 | 0 | -4 | -7.3 % |
| Perm Part Time | 89 | 88 | 88 | 0 | 0 | 88 | 0 | -1 | -1.1 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,715.4 | 6,776.6 | 6,776.6 | 0.0 | 0.0 | 6,776.6 | 0.0 | -938.8 | -12.2 % |
| Designated General (DGF) | 2,844.1 | 3,054.5 | 3,054.5 | 0.0 | 0.0 | 3,054.5 | 0.0 | 210.4 | 7.4 % |
| Other State Funds (Other) | 2,063.7 | 2,060.0 | 2,060.0 | 0.0 | 0.0 | 2,060.0 | 0.0 | -3.7 | -0.2 % |
| Federal Receipts (Fed) | 2,381.2 | 2,377.5 | 2,377.5 | 0.0 | 0.0 | 2,377.5 | 0.0 | -3.7 | -0.2 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 17,908.2 | 18,305.6 | 18,305.6 | 0.0 | 0.0 | 18,305.6 | 0.0 | 397.4 | 2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,105.7 | 11,918.7 | 11,918.7 | 0.0 | 0.0 | 11,918.7 | 0.0 | 813.0 | 7.3 % |
| Travel | 298.4 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 0.0 | 13.7 | 4.6 % |
| Services | 5,880.8 | 5,440.1 | 5,440.1 | 0.0 | 0.0 | 5,440.1 | 0.0 | -440.7 | -7.5 % |
| Commodities | 534.9 | 546.3 | 546.3 | 0.0 | 0.0 | 546.3 | 0.0 | 11.4 | 2.1 % |
| Capital Outlay | 88.4 | 88.4 | 88.4 | 0.0 | 0.0 | 88.4 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,240.5 | 2,241.9 | 2,241.9 | 0.0 | 0.0 | 2,241.9 | 0.0 | 1.4 | 0.1 % |
| 1004 Gen Fund (UGF) | 8,821.3 | 7,613.9 | 7,613.9 | 0.0 | 0.0 | 7,613.9 | 0.0 | -1,207.4 | -13.7 % |
| 1005 GF/Prgm (DGF) | 1,084.2 | 1,364.5 | 1,364.5 | 0.0 | 0.0 | 1,364.5 | 0.0 | 280.3 | 25.9 % |
| 1007 I/A Rcpts (Other) | 847.5 | 847.6 | 847.6 | 0.0 | 0.0 | 847.6 | 0.0 | 0.1 | |
| 1018 EVOS Civil (Other) | 196.4 | 196.9 | 196.9 | 0.0 | 0.0 | 196.9 | 0.0 | 0.5 | 0.3 % |
| 1024 Fish/Game (Other) | 201.6 | 201.7 | 201.7 | 0.0 | 0.0 | 201.7 | 0.0 | 0.1 | |
| 1061 CIP Rcpts (Other) | 1,006.0 | 1,000.9 | 1,000.9 | 0.0 | 0.0 | 1,000.9 | 0.0 | -5.1 | -0.5 % |
| 1108 Stat Desig (Other) | 1,607.0 | 1,604.1 | 1,604.1 | 0.0 | 0.0 | 1,604.1 | 0.0 | -2.9 | -0.2 % |
| 1201 CFEC Rcpts (DGF) | 1,903.7 | 3,234.1 | 3,234.1 | 0.0 | 0.0 | 3,234.1 | 0.0 | 1,330.4 | 69.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 88 | 95 | 95 | 0 | 0 | 95 | 0 | 7 | 8.0 % |
| Perm Part Time | 19 | 18 | 18 | 0 | 0 | 18 | 0 | -1 | -5.3 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,821.3 | 7,613.9 | 7,613.9 | 0.0 | 0.0 | 7,613.9 | 0.0 | -1,207.4 | -13.7 % |
| Designated General (DGF) | 2,987.9 | 4,598.6 | 4,598.6 | 0.0 | 0.0 | 4,598.6 | 0.0 | 1,610.7 | 53.9 % |
| Other State Funds (Other) | 3,858.5 | 3,851.2 | 3,851.2 | 0.0 | 0.0 | 3,851.2 | 0.0 | -7.3 | -0.2 % |
| Federal Receipts (Fed) | 2,240.5 | 2,241.9 | 2,241.9 | 0.0 | 0.0 | 2,241.9 | 0.0 | 1.4 | 0.1 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Special Projects**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 4,310.2 | 3,694.0 | 3,694.0 | 0.0 | 0.0 | 3,694.0 | 0.0 | -616.2 | -14.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,562.1 | 2,945.9 | 2,945.9 | 0.0 | 0.0 | 2,945.9 | 0.0 | -616.2 | -17.3 % |
| Travel | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | |
| Services | 609.0 | 609.0 | 609.0 | 0.0 | 0.0 | 609.0 | 0.0 | 0.0 | |
| Commodities | 94.1 | 94.1 | 94.1 | 0.0 | 0.0 | 94.1 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | |
| 1201 CFEC Rcpts (DGF) | 4,195.8 | 3,579.6 | 3,579.6 | 0.0 | 0.0 | 3,579.6 | 0.0 | -616.2 | -14.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 26 | 22 | 22 | 0 | 0 | 22 | 0 | -4 | -15.4 % |
| Perm Part Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 4,195.8 | 3,579.6 | 3,579.6 | 0.0 | 0.0 | 3,579.6 | 0.0 | -616.2 | -14.7 % |
| Federal Receipts (Fed) | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 42,276.9 | 42,190.0 | 42,190.0 | 0.0 | 0.0 | 42,190.0 | 0.0 | -86.9 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 26,902.7 | 25,986.8 | 25,986.8 | 0.0 | 0.0 | 25,986.8 | 0.0 | -915.9 | -3.4 % |
| Travel | 1,126.7 | 1,126.7 | 1,126.7 | 0.0 | 0.0 | 1,126.7 | 0.0 | 0.0 | |
| Services | 11,842.5 | 12,671.5 | 12,671.5 | 0.0 | 0.0 | 12,671.5 | 0.0 | 829.0 | 7.0 % |
| Commodities | 1,993.5 | 1,993.5 | 1,993.5 | 0.0 | 0.0 | 1,993.5 | 0.0 | 0.0 | |
| Capital Outlay | 411.5 | 411.5 | 411.5 | 0.0 | 0.0 | 411.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,764.5 | 16,769.3 | 16,769.3 | 0.0 | 0.0 | 16,769.3 | 0.0 | 4.8 | |
| 1003 G/F Match (UGF) | 491.0 | 491.0 | 491.0 | 0.0 | 0.0 | 491.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 5,245.7 | 3,642.3 | 3,642.3 | 0.0 | 0.0 | 3,642.3 | 0.0 | -1,603.4 | -30.6 % |
| 1007 I/A Rcpts (Other) | 1,627.6 | 1,626.4 | 1,626.4 | 0.0 | 0.0 | 1,626.4 | 0.0 | -1.2 | -0.1 % |
| 1018 EVOS Civil (Other) | 343.5 | 343.5 | 343.5 | 0.0 | 0.0 | 343.5 | 0.0 | 0.0 | |
| 1024 Fish/Game (Other) | 14,239.3 | 15,257.5 | 15,257.5 | 0.0 | 0.0 | 15,257.5 | 0.0 | 1,018.2 | 7.2 % |
| 1061 CIP Rcpts (Other) | 2,100.9 | 2,096.1 | 2,096.1 | 0.0 | 0.0 | 2,096.1 | 0.0 | -4.8 | -0.2 % |
| 1108 Stat Desig (Other) | 964.4 | 1,463.9 | 1,463.9 | 0.0 | 0.0 | 1,463.9 | 0.0 | 499.5 | 51.8 % |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 173 | 165 | 165 | 0 | 0 | 165 | 0 | -8 | -4.6 % |
| Perm Part Time | 165 | 159 | 159 | 0 | 0 | 159 | 0 | -6 | -3.6 % |
| Temporary | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,736.7 | 4,133.3 | 4,133.3 | 0.0 | 0.0 | 4,133.3 | 0.0 | -1,603.4 | -27.9 % |
| Other State Funds (Other) | 19,775.7 | 21,287.4 | 21,287.4 | 0.0 | 0.0 | 21,287.4 | 0.0 | 1,511.7 | 7.6 % |
| Federal Receipts (Fed) | 16,764.5 | 16,769.3 | 16,769.3 | 0.0 | 0.0 | 16,769.3 | 0.0 | 4.8 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 5,730.1 | 5,733.2 | 5,733.2 | 0.0 | 0.0 | 5,733.2 | 0.0 | 3.1 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,127.5 | 2,130.6 | 2,130.6 | 0.0 | 0.0 | 2,130.6 | 0.0 | 3.1 | 0.1 % |
| Travel | 21.5 | 21.5 | 21.5 | 0.0 | 0.0 | 21.5 | 0.0 | 0.0 | |
| Services | 2,976.1 | 2,976.1 | 2,976.1 | 0.0 | 0.0 | 2,976.1 | 0.0 | 0.0 | |
| Commodities | 598.5 | 598.5 | 598.5 | 0.0 | 0.0 | 598.5 | 0.0 | 0.0 | |
| Capital Outlay | 6.5 | 6.5 | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,417.4 | 5,420.3 | 5,420.3 | 0.0 | 0.0 | 5,420.3 | 0.0 | 2.9 | 0.1 % |
| 1004 Gen Fund (UGF) | 55.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.8 | -100.0 % |
| 1024 Fish/Game (Other) | 166.0 | 222.0 | 222.0 | 0.0 | 0.0 | 222.0 | 0.0 | 56.0 | 33.7 % |
| 1061 CIP Rcpts (Other) | 50.9 | 50.9 | 50.9 | 0.0 | 0.0 | 50.9 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 55.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.8 | -100.0 % |
| Other State Funds (Other) | 256.9 | 312.9 | 312.9 | 0.0 | 0.0 | 312.9 | 0.0 | 56.0 | 21.8 % |
| Federal Receipts (Fed) | 5,417.4 | 5,420.3 | 5,420.3 | 0.0 | 0.0 | 5,420.3 | 0.0 | 2.9 | 0.1 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 34,877.0 | 34,053.3 | 34,053.3 | 0.0 | 0.0 | 34,053.3 | 0.0 | -823.7 | -2.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 22,827.0 | 22,660.1 | 22,660.1 | 0.0 | 0.0 | 22,660.1 | 0.0 | -166.9 | -0.7 % |
| Travel | 1,039.1 | 1,039.1 | 1,039.1 | 0.0 | 0.0 | 1,039.1 | 0.0 | 0.0 | |
| Services | 8,773.5 | 8,416.7 | 8,416.7 | 0.0 | 0.0 | 8,416.7 | 0.0 | -356.8 | -4.1 % |
| Commodities | 2,237.4 | 2,237.4 | 2,237.4 | 0.0 | 0.0 | 2,237.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -300.0 | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | -300.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,826.7 | 22,447.7 | 22,447.7 | 0.0 | 0.0 | 22,447.7 | 0.0 | 621.0 | 2.8 % |
| 1003 G/F Match (UGF) | 320.9 | 319.6 | 319.6 | 0.0 | 0.0 | 319.6 | 0.0 | -1.3 | -0.4 % |
| 1004 Gen Fund (UGF) | 3,952.0 | 2,514.1 | 2,514.1 | 0.0 | 0.0 | 2,514.1 | 0.0 | -1,437.9 | -36.4 % |
| 1024 Fish/Game (Other) | 8,777.4 | 8,771.9 | 8,771.9 | 0.0 | 0.0 | 8,771.9 | 0.0 | -5.5 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 180 | 179 | 179 | 0 | 0 | 179 | 0 | -1 | -0.6 % |
| Perm Part Time | 30 | 30 | 30 | 0 | 0 | 30 | 0 | 0 | |
| Temporary | 10 | 9 | 9 | 0 | 0 | 9 | 0 | -1 | -10.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,272.9 | 2,833.7 | 2,833.7 | 0.0 | 0.0 | 2,833.7 | 0.0 | -1,439.2 | -33.7 % |
| Other State Funds (Other) | 8,777.4 | 8,771.9 | 8,771.9 | 0.0 | 0.0 | 8,771.9 | 0.0 | -5.5 | -0.1 % |
| Federal Receipts (Fed) | 21,826.7 | 22,447.7 | 22,447.7 | 0.0 | 0.0 | 22,447.7 | 0.0 | 621.0 | 2.8 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 12,624.3 | 12,612.4 | 12,612.4 | 0.0 | 0.0 | 12,612.4 | 0.0 | -11.9 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,156.9 | 5,145.0 | 5,145.0 | 0.0 | 0.0 | 5,145.0 | 0.0 | -11.9 | -0.2 % |
| Travel | 447.3 | 447.3 | 447.3 | 0.0 | 0.0 | 447.3 | 0.0 | 0.0 | |
| Services | 5,885.5 | 5,885.5 | 5,885.5 | 0.0 | 0.0 | 5,885.5 | 0.0 | 0.0 | |
| Commodities | 1,134.6 | 1,134.6 | 1,134.6 | 0.0 | 0.0 | 1,134.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,886.7 | 8,878.5 | 8,878.5 | 0.0 | 0.0 | 8,878.5 | 0.0 | -8.2 | -0.1 % |
| 1004 Gen Fund (UGF) | 1,255.4 | 1,252.0 | 1,252.0 | 0.0 | 0.0 | 1,252.0 | 0.0 | -3.4 | -0.3 % |
| 1007 I/A Rcpts (Other) | 1,372.1 | 1,372.2 | 1,372.2 | 0.0 | 0.0 | 1,372.2 | 0.0 | 0.1 | |
| 1024 Fish/Game (Other) | 375.2 | 375.2 | 375.2 | 0.0 | 0.0 | 375.2 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 222.1 | 221.7 | 221.7 | 0.0 | 0.0 | 221.7 | 0.0 | -0.4 | -0.2 % |
| 1108 Stat Desig (Other) | 512.8 | 512.8 | 512.8 | 0.0 | 0.0 | 512.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | |
| Perm Part Time | 18 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | |
| Temporary | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,255.4 | 1,252.0 | 1,252.0 | 0.0 | 0.0 | 1,252.0 | 0.0 | -3.4 | -0.3 % |
| Other State Funds (Other) | 2,482.2 | 2,481.9 | 2,481.9 | 0.0 | 0.0 | 2,481.9 | 0.0 | -0.3 | |
| Federal Receipts (Fed) | 8,886.7 | 8,878.5 | 8,878.5 | 0.0 | 0.0 | 8,878.5 | 0.0 | -8.2 | -0.1 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 910.7 | 908.8 | 908.8 | 0.0 | 0.0 | 908.8 | 0.0 | -1.9 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 538.3 | 536.4 | 536.4 | 0.0 | 0.0 | 536.4 | 0.0 | -1.9 | -0.4 % |
| Travel | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | |
| Services | 261.9 | 261.9 | 261.9 | 0.0 | 0.0 | 261.9 | 0.0 | 0.0 | |
| Commodities | 108.5 | 108.5 | 108.5 | 0.0 | 0.0 | 108.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 382.5 | 381.3 | 381.3 | 0.0 | 0.0 | 381.3 | 0.0 | -1.2 | -0.3 % |
| 1024 Fish/Game (Other) | 528.2 | 527.5 | 527.5 | 0.0 | 0.0 | 527.5 | 0.0 | -0.7 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 528.2 | 527.5 | 527.5 | 0.0 | 0.0 | 527.5 | 0.0 | -0.7 | -0.1 % |
| Federal Receipts (Fed) | 382.5 | 381.3 | 381.3 | 0.0 | 0.0 | 381.3 | 0.0 | -1.2 | -0.3 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------------|
| Total | 1,788.0 | 1,651.1 | 1,651.1 | 0.0 | 0.0 | 1,651.1 | 0.0 | -136.9 | -7.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,358.6 | 1,221.7 | 1,221.7 | 0.0 | 0.0 | 1,221.7 | 0.0 | -136.9 | -10.1 % |
| Travel | 197.9 | 197.9 | 197.9 | 0.0 | 0.0 | 197.9 | 0.0 | 0.0 | |
| Services | 168.0 | 168.0 | 168.0 | 0.0 | 0.0 | 168.0 | 0.0 | 0.0 | |
| Commodities | 63.5 | 63.5 | 63.5 | 0.0 | 0.0 | 63.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 175.0 | 175.6 | 175.6 | 0.0 | 0.0 | 175.6 | 0.0 | 0.6 | 0.3 % |
| 1004 Gen Fund (UGF) | 772.2 | 171.6 | 171.6 | 0.0 | 0.0 | 171.6 | 0.0 | -600.6 | -77.8 % |
| 1007 I/A Rcpts (Other) | 700.2 | 1,303.9 | 1,303.9 | 0.0 | 0.0 | 1,303.9 | 0.0 | 603.7 | 86.2 % |
| 1018 EVOS Civil (Other) | 54.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -54.5 | -100.0 % |
| 1061 CIP Rcpts (Other) | 58.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -58.2 | -100.0 % |
| 1108 Stat Desig (Other) | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -27.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 7 | 7 | 0 | 0 | 7 | 0 | -2 | -22.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 772.2 | 171.6 | 171.6 | 0.0 | 0.0 | 171.6 | 0.0 | -600.6 | -77.8 % |
| Other State Funds (Other) | 840.8 | 1,303.9 | 1,303.9 | 0.0 | 0.0 | 1,303.9 | 0.0 | 463.1 | 55.1 % |
| Federal Receipts (Fed) | 175.0 | 175.6 | 175.6 | 0.0 | 0.0 | 175.6 | 0.0 | 0.6 | 0.3 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 12,186.8 | 12,032.4 | 12,032.4 | 19.1 | 0.0 | 12,051.5 | 0.0 | -135.3 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,605.6 | 7,451.2 | 7,451.2 | 0.0 | 0.0 | 7,451.2 | 0.0 | -154.4 | -2.0 % |
| Travel | 121.3 | 121.3 | 121.3 | 0.0 | 0.0 | 121.3 | 0.0 | 0.0 | |
| Services | 3,702.7 | 3,702.7 | 3,702.7 | 19.1 | 0.0 | 3,721.8 | 0.0 | 19.1 | 0.5 % |
| Commodities | 567.2 | 567.2 | 567.2 | 0.0 | 0.0 | 567.2 | 0.0 | 0.0 | |
| Capital Outlay | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,956.8 | 1,957.2 | 1,957.2 | 0.0 | 0.0 | 1,957.2 | 0.0 | 0.4 | |
| 1004 Gen Fund (UGF) | 2,655.2 | 2,005.1 | 2,005.1 | 0.0 | 0.0 | 2,005.1 | 0.0 | -650.1 | -24.5 % |
| 1005 GF/Prgm (DGF) | 145.4 | 145.3 | 145.3 | 0.0 | 0.0 | 145.3 | 0.0 | -0.1 | -0.1 % |
| 1007 I/A Rcpts (Other) | 6,475.0 | 6,969.5 | 6,969.5 | 19.1 | 0.0 | 6,988.6 | 0.0 | 513.6 | 7.9 % |
| 1018 EVOS Civil (Other) | 341.3 | 341.3 | 341.3 | 0.0 | 0.0 | 341.3 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 286.3 | 286.7 | 286.7 | 0.0 | 0.0 | 286.7 | 0.0 | 0.4 | 0.1 % |
| 1108 Stat Desig (Other) | 326.8 | 327.3 | 327.3 | 0.0 | 0.0 | 327.3 | 0.0 | 0.5 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 70 | 68 | 68 | 0 | 0 | 68 | 0 | -2 | -2.9 % |
| Perm Part Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,655.2 | 2,005.1 | 2,005.1 | 0.0 | 0.0 | 2,005.1 | 0.0 | -650.1 | -24.5 % |
| Designated General (DGF) | 145.4 | 145.3 | 145.3 | 0.0 | 0.0 | 145.3 | 0.0 | -0.1 | -0.1 % |
| Other State Funds (Other) | 7,429.4 | 7,924.8 | 7,924.8 | 19.1 | 0.0 | 7,943.9 | 0.0 | 514.5 | 6.9 % |
| Federal Receipts (Fed) | 1,956.8 | 1,957.2 | 1,957.2 | 0.0 | 0.0 | 1,957.2 | 0.0 | 0.4 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Fish and Game Boards and Advisory Committees**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,311.5 | 1,309.8 | 1,309.8 | 0.0 | 0.0 | 1,309.8 | 0.0 | -1.7 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 824.7 | 807.0 | 807.0 | 0.0 | 0.0 | 807.0 | 0.0 | -17.7 | -2.1 % |
| Travel | 205.0 | 221.0 | 221.0 | 0.0 | 0.0 | 221.0 | 0.0 | 16.0 | 7.8 % |
| Services | 256.4 | 256.4 | 256.4 | 0.0 | 0.0 | 256.4 | 0.0 | 0.0 | |
| Commodities | 25.4 | 25.4 | 25.4 | 0.0 | 0.0 | 25.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 970.4 | 1,221.8 | 1,221.8 | 0.0 | 0.0 | 1,221.8 | 0.0 | 251.4 | 25.9 % |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 320.0 | 67.0 | 67.0 | 0.0 | 0.0 | 67.0 | 0.0 | -253.0 | -79.1 % |
| 1061 CIP Rcpts (Other) | 17.2 | 17.1 | 17.1 | 0.0 | 0.0 | 17.1 | 0.0 | -0.1 | -0.6 % |
| 1108 Stat Desig (Other) | 2.9 | 2.9 | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 970.4 | 1,221.8 | 1,221.8 | 0.0 | 0.0 | 1,221.8 | 0.0 | 251.4 | 25.9 % |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 340.1 | 87.0 | 87.0 | 0.0 | 0.0 | 87.0 | 0.0 | -253.1 | -74.4 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 548.4 | 546.7 | 546.7 | 0.0 | 0.0 | 546.7 | 0.0 | -1.7 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 386.2 | 364.5 | 364.5 | 0.0 | 0.0 | 364.5 | 0.0 | -21.7 | -5.6 % |
| Travel | 154.7 | 174.7 | 174.7 | 0.0 | 0.0 | 174.7 | 0.0 | 20.0 | 12.9 % |
| Services | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Commodities | 2.5 | 2.5 | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 58.8 | 58.8 | 58.8 | 0.0 | 0.0 | 58.8 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 418.7 | 484.0 | 484.0 | 0.0 | 0.0 | 484.0 | 0.0 | 65.3 | 15.6 % |
| 1007 I/A Rcpts (Other) | 70.9 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | -67.0 | -94.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 418.7 | 484.0 | 484.0 | 0.0 | 0.0 | 484.0 | 0.0 | 65.3 | 15.6 % |
| Other State Funds (Other) | 70.9 | 3.9 | 3.9 | 0.0 | 0.0 | 3.9 | 0.0 | -67.0 | -94.5 % |
| Federal Receipts (Fed) | 58.8 | 58.8 | 58.8 | 0.0 | 0.0 | 58.8 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 6,357.0 | 6,040.7 | 6,040.7 | 0.0 | 0.0 | 6,040.7 | 0.0 | -316.3 | -5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,045.1 | 4,728.8 | 4,728.8 | 0.0 | 0.0 | 4,728.8 | 0.0 | -316.3 | -6.3 % |
| Travel | 296.5 | 296.5 | 296.5 | 0.0 | 0.0 | 296.5 | 0.0 | 0.0 | |
| Services | 815.6 | 815.6 | 815.6 | 0.0 | 0.0 | 815.6 | 0.0 | 0.0 | |
| Commodities | 179.8 | 179.8 | 179.8 | 0.0 | 0.0 | 179.8 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 108.1 | 108.2 | 108.2 | 0.0 | 0.0 | 108.2 | 0.0 | 0.1 | 0.1 % |
| 1004 Gen Fund (UGF) | 3,752.0 | 3,439.6 | 3,439.6 | 0.0 | 0.0 | 3,439.6 | 0.0 | -312.4 | -8.3 % |
| 1007 I/A Rcpts (Other) | 1,656.3 | 1,654.0 | 1,654.0 | 0.0 | 0.0 | 1,654.0 | 0.0 | -2.3 | -0.1 % |
| 1055 IA/OIL HAZ (Other) | 109.7 | 109.4 | 109.4 | 0.0 | 0.0 | 109.4 | 0.0 | -0.3 | -0.3 % |
| 1061 CIP Rcpts (Other) | 453.9 | 452.8 | 452.8 | 0.0 | 0.0 | 452.8 | 0.0 | -1.1 | -0.2 % |
| 1108 Stat Desig (Other) | 277.0 | 276.7 | 276.7 | 0.0 | 0.0 | 276.7 | 0.0 | -0.3 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 45 | 41 | 41 | 0 | 0 | 41 | 0 | -4 | -8.9 % |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,752.0 | 3,439.6 | 3,439.6 | 0.0 | 0.0 | 3,439.6 | 0.0 | -312.4 | -8.3 % |
| Other State Funds (Other) | 2,496.9 | 2,492.9 | 2,492.9 | 0.0 | 0.0 | 2,492.9 | 0.0 | -4.0 | -0.2 % |
| Federal Receipts (Fed) | 108.1 | 108.2 | 108.2 | 0.0 | 0.0 | 108.2 | 0.0 | 0.1 | 0.1 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------------|
| Total | 7,370.7 | 6,953.6 | 6,953.6 | 0.0 | 0.0 | 6,953.6 | 0.0 | -417.1 | -5.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,954.5 | 4,837.4 | 4,837.4 | 0.0 | 0.0 | 4,837.4 | 0.0 | -117.1 | -2.4 % |
| Travel | 545.7 | 245.7 | 245.7 | 0.0 | 0.0 | 245.7 | 0.0 | -300.0 | -55.0 % |
| Services | 1,683.7 | 1,683.7 | 1,683.7 | 0.0 | 0.0 | 1,683.7 | 0.0 | 0.0 | |
| Commodities | 181.8 | 181.8 | 181.8 | 0.0 | 0.0 | 181.8 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,345.3 | 1,343.4 | 1,343.4 | 0.0 | 0.0 | 1,343.4 | 0.0 | -1.9 | -0.1 % |
| 1004 Gen Fund (UGF) | 2,748.9 | 2,343.7 | 2,343.7 | 0.0 | 0.0 | 2,343.7 | 0.0 | -405.2 | -14.7 % |
| 1007 I/A Rcpts (Other) | 1,833.2 | 1,827.6 | 1,827.6 | 0.0 | 0.0 | 1,827.6 | 0.0 | -5.6 | -0.3 % |
| 1061 CIP Rcpts (Other) | 1,079.7 | 1,076.5 | 1,076.5 | 0.0 | 0.0 | 1,076.5 | 0.0 | -3.2 | -0.3 % |
| 1108 Stat Desig (Other) | 363.6 | 362.4 | 362.4 | 0.0 | 0.0 | 362.4 | 0.0 | -1.2 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 27 | 26 | 26 | 0 | 0 | 26 | 0 | -1 | -3.7 % |
| Perm Part Time | 23 | 23 | 23 | 0 | 0 | 23 | 0 | 0 | |
| Temporary | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,748.9 | 2,343.7 | 2,343.7 | 0.0 | 0.0 | 2,343.7 | 0.0 | -405.2 | -14.7 % |
| Other State Funds (Other) | 3,276.5 | 3,266.5 | 3,266.5 | 0.0 | 0.0 | 3,266.5 | 0.0 | -10.0 | -0.3 % |
| Federal Receipts (Fed) | 1,345.3 | 1,343.4 | 1,343.4 | 0.0 | 0.0 | 1,343.4 | 0.0 | -1.9 | -0.1 % |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,503.5 | 2,508.5 | 2,508.5 | 0.0 | 0.0 | 2,508.5 | 0.0 | 5.0 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 543.1 | 571.3 | 571.3 | 0.0 | 0.0 | 571.3 | 0.0 | 28.2 | 5.2 % |
| Travel | 115.6 | 115.6 | 115.6 | 0.0 | 0.0 | 115.6 | 0.0 | 0.0 | |
| Services | 1,701.5 | 1,678.3 | 1,678.3 | 0.0 | 0.0 | 1,678.3 | 0.0 | -23.2 | -1.4 % |
| Commodities | 68.3 | 68.3 | 68.3 | 0.0 | 0.0 | 68.3 | 0.0 | 0.0 | |
| Capital Outlay | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 582.8 | 582.8 | 582.8 | 0.0 | 0.0 | 582.8 | 0.0 | 0.0 | |
| 1018 EVOS Civil (Other) | 1,920.7 | 1,925.7 | 1,925.7 | 0.0 | 0.0 | 1,925.7 | 0.0 | 5.0 | 0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,920.7 | 1,925.7 | 1,925.7 | 0.0 | 0.0 | 1,925.7 | 0.0 | 5.0 | 0.3 % |
| Federal Receipts (Fed) | 582.8 | 582.8 | 582.8 | 0.0 | 0.0 | 582.8 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Fish and Game State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,530.0 | 2,530.0 | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administration and Support Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,422.5 | 2,386.6 | 2,386.6 | 0.0 | 0.0 | 2,386.6 | 0.0 | -35.9 | -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,061.2 | 2,052.5 | 2,052.5 | 0.0 | 0.0 | 2,052.5 | 0.0 | -8.7 | -0.4 % |
| Travel | 37.1 | 27.1 | 27.1 | 0.0 | 0.0 | 27.1 | 0.0 | -10.0 | -27.0 % |
| Services | 250.8 | 233.6 | 233.6 | 0.0 | 0.0 | 233.6 | 0.0 | -17.2 | -6.9 % |
| Commodities | 70.4 | 70.4 | 70.4 | 0.0 | 0.0 | 70.4 | 0.0 | 0.0 | |
| Capital Outlay | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 201.0 | 202.3 | 202.3 | 0.0 | 0.0 | 202.3 | 0.0 | 1.3 | 0.6 % |
| 1004 Gen Fund (UGF) | 2,221.5 | 2,184.3 | 2,184.3 | 0.0 | 0.0 | 2,184.3 | 0.0 | -37.2 | -1.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,221.5 | 2,184.3 | 2,184.3 | 0.0 | 0.0 | 2,184.3 | 0.0 | -37.2 | -1.7 % |
| Federal Receipts (Fed) | 201.0 | 202.3 | 202.3 | 0.0 | 0.0 | 202.3 | 0.0 | 1.3 | 0.6 % |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 11,346.3 | 11,291.1 | 11,291.1 | 0.0 | 0.0 | 11,291.1 | 0.0 | -55.2 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,200.9 | 9,202.0 | 9,202.0 | 0.0 | 0.0 | 9,202.0 | 0.0 | 1.1 | |
| Travel | 734.1 | 709.1 | 709.1 | 0.0 | 0.0 | 709.1 | 0.0 | -25.0 | -3.4 % |
| Services | 1,254.2 | 1,222.9 | 1,222.9 | 0.0 | 0.0 | 1,222.9 | 0.0 | -31.3 | -2.5 % |
| Commodities | 157.1 | 157.1 | 157.1 | 0.0 | 0.0 | 157.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 11,346.3 | 11,190.0 | 11,190.0 | 0.0 | 0.0 | 11,190.0 | 0.0 | -156.3 | -1.4 % |
| 1007 I/A Rcpts (Other) | 0.0 | 101.1 | 101.1 | 0.0 | 0.0 | 101.1 | 0.0 | 101.1 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 66 | 65 | 65 | 0 | 0 | 65 | 0 | -1 | -1.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 7 | 6 | 6 | 0 | 0 | 6 | 0 | -1 | -14.3 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 11,346.3 | 11,190.0 | 11,190.0 | 0.0 | 0.0 | 11,190.0 | 0.0 | -156.3 | -1.4 % |
| Other State Funds (Other) | 0.0 | 101.1 | 101.1 | 0.0 | 0.0 | 101.1 | 0.0 | 101.1 | >999 % |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 743.3 | 730.9 | 730.9 | 0.0 | 0.0 | 730.9 | 0.0 | -12.4 | -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 423.7 | 423.7 | 423.7 | 0.0 | 0.0 | 423.7 | 0.0 | 0.0 | |
| Travel | 13.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | -5.0 | -38.5 % |
| Services | 221.9 | 214.5 | 214.5 | 0.0 | 0.0 | 214.5 | 0.0 | -7.4 | -3.3 % |
| Commodities | 84.7 | 84.7 | 84.7 | 0.0 | 0.0 | 84.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 743.3 | 730.9 | 730.9 | 0.0 | 0.0 | 730.9 | 0.0 | -12.4 | -1.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 743.3 | 730.9 | 730.9 | 0.0 | 0.0 | 730.9 | 0.0 | -12.4 | -1.7 % |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 600.0 | 550.0 | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | -50.0 | -8.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 600.0 | 550.0 | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | -50.0 | -8.3 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 600.0 | 550.0 | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | -50.0 | -8.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 600.0 | 550.0 | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | -50.0 | -8.3 % |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,126.4 | 1,126.4 | 1,126.4 | 0.0 | 0.0 | 1,126.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 909.7 | 909.7 | 909.7 | 0.0 | 0.0 | 909.7 | 0.0 | 0.0 |
| Travel | 104.0 | 104.0 | 104.0 | 0.0 | 0.0 | 104.0 | 0.0 | 0.0 |
| Services | 93.7 | 93.7 | 93.7 | 0.0 | 0.0 | 93.7 | 0.0 | 0.0 |
| Commodities | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,126.4 | 1,126.4 | 1,126.4 | 0.0 | 0.0 | 1,126.4 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,126.4 | 1,126.4 | 1,126.4 | 0.0 | 0.0 | 1,126.4 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 626.2 | 596.2 | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | -30.0 | -4.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 626.2 | 596.2 | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | -30.0 | -4.8 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 626.2 | 596.2 | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | -30.0 | -4.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 626.2 | 596.2 | 596.2 | 0.0 | 0.0 | 596.2 | 0.0 | -30.0 | -4.8 % |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 490.6 | 490.6 | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 490.6 | 490.6 | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 490.6 | 490.6 | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 490.6 | 490.6 | 490.6 | 0.0 | 0.0 | 490.6 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,571.7 | 2,528.7 | 2,528.7 | 0.0 | 0.0 | 2,528.7 | 0.0 | -43.0 | -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,355.1 | 2,345.1 | 2,345.1 | 0.0 | 0.0 | 2,345.1 | 0.0 | -10.0 | -0.4 % |
| Travel | 27.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | -5.0 | -18.5 % |
| Services | 155.6 | 127.6 | 127.6 | 0.0 | 0.0 | 127.6 | 0.0 | -28.0 | -18.0 % |
| Commodities | 29.0 | 29.0 | 29.0 | 0.0 | 0.0 | 29.0 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,571.7 | 2,528.7 | 2,528.7 | 0.0 | 0.0 | 2,528.7 | 0.0 | -43.0 | -1.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,571.7 | 2,528.7 | 2,528.7 | 0.0 | 0.0 | 2,528.7 | 0.0 | -43.0 | -1.7 % |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,956.9 | 6,179.9 | 6,179.9 | 0.0 | 0.0 | 6,179.9 | 1,847.0 | 2,223.0 | 56.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,198.6 | 3,275.6 | 3,275.6 | 0.0 | 0.0 | 3,275.6 | 0.0 | 77.0 | 2.4 % |
| Travel | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 18.9 | 0.0 | 0.0 | |
| Services | 695.6 | 2,812.6 | 2,812.6 | 0.0 | 0.0 | 2,812.6 | 1,847.0 | 2,117.0 | 304.3 % |
| Commodities | 43.8 | 43.8 | 43.8 | 0.0 | 0.0 | 43.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 29.0 | 29.0 | 0.0 | 0.0 | 29.0 | 0.0 | 29.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,424.0 | 5,306.0 | 5,306.0 | 0.0 | 0.0 | 5,306.0 | 1,847.0 | 1,882.0 | 55.0 % |
| 1061 CIP Rcpts (Other) | 532.9 | 472.1 | 472.1 | 0.0 | 0.0 | 472.1 | 0.0 | -60.8 | -11.4 % |
| 1108 Stat Desig (Other) | 0.0 | 29.0 | 29.0 | 0.0 | 0.0 | 29.0 | 0.0 | 29.0 | >999 % |
| 1185 Elect Fund (Other) | 0.0 | 372.8 | 372.8 | 0.0 | 0.0 | 372.8 | 0.0 | 372.8 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 28 | 28 | 28 | 0 | 0 | 28 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 13 | 14 | 14 | 0 | 0 | 14 | 0 | 1 | 7.7 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,424.0 | 5,306.0 | 5,306.0 | 0.0 | 0.0 | 5,306.0 | 1,847.0 | 1,882.0 | 55.0 % |
| Other State Funds (Other) | 532.9 | 873.9 | 873.9 | 0.0 | 0.0 | 873.9 | 0.0 | 341.0 | 64.0 % |

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

Numbers and Language

Agency: Office of the Governor

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 1,457.3 | 1,513.3 | 1,513.3 | 0.0 | 0.0 | 1,513.3 | 0.0 | 56.0 | 3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,187.7 | 1,238.2 | 1,238.2 | 0.0 | 0.0 | 1,238.2 | 0.0 | 50.5 | 4.3 % |
| Travel | 52.4 | 52.4 | 52.4 | 0.0 | 0.0 | 52.4 | 0.0 | 0.0 | |
| Services | 194.1 | 199.6 | 199.6 | 0.0 | 0.0 | 199.6 | 0.0 | 5.5 | 2.8 % |
| Commodities | 23.1 | 23.1 | 23.1 | 0.0 | 0.0 | 23.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 63.3 | 64.1 | 64.1 | 0.0 | 0.0 | 64.1 | 0.0 | 0.8 | 1.3 % |
| 1004 Gen Fund (UGF) | 1,329.8 | 1,385.0 | 1,385.0 | 0.0 | 0.0 | 1,385.0 | 0.0 | 55.2 | 4.2 % |
| 1037 GF/MH (UGF) | 64.2 | 64.2 | 64.2 | 0.0 | 0.0 | 64.2 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,394.0 | 1,449.2 | 1,449.2 | 0.0 | 0.0 | 1,449.2 | 0.0 | 55.2 | 4.0 % |
| Federal Receipts (Fed) | 63.3 | 64.1 | 64.1 | 0.0 | 0.0 | 64.1 | 0.0 | 0.8 | 1.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

| | [1] 16MgtPln | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPln to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------|
| Total | 61,506.4 | 60,711.6 | 60,711.6 | 0.0 | 0.0 | 60,711.6 | 0.0 | -794.8 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 50,228.2 | 48,922.0 | 48,922.0 | 0.0 | 0.0 | 48,922.0 | 0.0 | -1,306.2 | -2.6 % |
| Travel | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 18.9 | 0.0 | 0.0 | |
| Services | 7,592.8 | 8,114.3 | 8,114.3 | 0.0 | 0.0 | 8,114.3 | 0.0 | 521.5 | 6.9 % |
| Commodities | 3,566.1 | 3,556.0 | 3,556.0 | 0.0 | 0.0 | 3,556.0 | 0.0 | -10.1 | -0.3 % |
| Capital Outlay | 48.4 | 48.4 | 48.4 | 0.0 | 0.0 | 48.4 | 0.0 | 0.0 | |
| Grants, Benefits | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 52.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 631.0 | 631.0 | 631.0 | 0.0 | 0.0 | 631.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 18,624.6 | 17,472.3 | 17,472.3 | -1,066.7 | 0.0 | 16,405.6 | 0.0 | -2,219.0 | -11.9 % |
| 1005 GF/Prgm (DGF) | 16,901.4 | 17,380.6 | 17,380.6 | 0.0 | 0.0 | 17,380.6 | 0.0 | 479.2 | 2.8 % |
| 1007 I/A Rcpts (Other) | 6,286.5 | 6,258.3 | 6,258.3 | 1,066.7 | 0.0 | 7,325.0 | 0.0 | 1,038.5 | 16.5 % |
| 1037 GF/MH (UGF) | 15,980.8 | 15,886.7 | 15,886.7 | 0.0 | 0.0 | 15,886.7 | 0.0 | -94.1 | -0.6 % |
| 1108 Stat Desig (Other) | 3,082.1 | 3,082.7 | 3,082.7 | 0.0 | 0.0 | 3,082.7 | 0.0 | 0.6 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 552 | 540 | 540 | 0 | 0 | 540 | 0 | -12 | -2.2 % |
| Perm Part Time | 37 | 35 | 35 | 0 | 0 | 35 | 0 | -2 | -5.4 % |
| Temporary | 28 | 28 | 28 | 0 | 0 | 28 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 34,605.4 | 33,359.0 | 33,359.0 | -1,066.7 | 0.0 | 32,292.3 | 0.0 | -2,313.1 | -6.7 % |
| Designated General (DGF) | 16,901.4 | 17,380.6 | 17,380.6 | 0.0 | 0.0 | 17,380.6 | 0.0 | 479.2 | 2.8 % |
| Other State Funds (Other) | 9,368.6 | 9,341.0 | 9,341.0 | 1,066.7 | 0.0 | 10,407.7 | 0.0 | 1,039.1 | 11.1 % |
| Federal Receipts (Fed) | 631.0 | 631.0 | 631.0 | 0.0 | 0.0 | 631.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 69,632.0 | 63,852.4 | 63,852.4 | 1,000.0 | 0.0 | 64,852.4 | 6,000.0 | -4,779.6 | -6.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | |
| Services | 4,020.2 | 3,920.2 | 3,920.2 | 0.0 | 0.0 | 3,920.2 | 0.0 | -100.0 | -2.5 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 65,576.8 | 59,897.2 | 59,897.2 | 1,000.0 | 0.0 | 60,897.2 | 6,000.0 | -4,679.6 | -7.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,835.5 | 5,835.5 | 5,835.5 | 0.0 | 0.0 | 5,835.5 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 904.4 | 904.4 | 904.4 | 0.0 | 0.0 | 904.4 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,192.3 | 1,192.3 | 1,192.3 | 0.0 | 0.0 | 1,192.3 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 41,712.1 | 35,932.5 | 35,932.5 | 0.0 | 0.0 | 35,932.5 | 6,000.0 | -5,779.6 | -13.9 % |
| 1092 MHTAAR (Other) | 1,050.0 | 1,050.0 | 1,050.0 | 0.0 | 0.0 | 1,050.0 | 0.0 | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 18,937.7 | 18,937.7 | 18,937.7 | 0.0 | 0.0 | 18,937.7 | 0.0 | 0.0 | |
| 1246 RecidReduc (DGF) | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Treatment and Recovery Grants

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 42,616.5 | 36,836.9 | 36,836.9 | 0.0 | 0.0 | 36,836.9 | 6,000.0 | -5,779.6 | -13.6 % |
| Designated General (DGF) | 18,937.7 | 18,937.7 | 18,937.7 | 1,000.0 | 0.0 | 19,937.7 | 0.0 | 1,000.0 | 5.3 % |
| Other State Funds (Other) | 2,242.3 | 2,242.3 | 2,242.3 | 0.0 | 0.0 | 2,242.3 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 5,835.5 | 5,835.5 | 5,835.5 | 0.0 | 0.0 | 5,835.5 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

| | [1] 16MgtPln | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPln to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|--------------|
| Total | 4,778.9 | 4,765.4 | 4,765.4 | 30.3 | 0.0 | 4,795.7 | 0.0 | 16.8 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,502.2 | 2,488.7 | 2,488.7 | 0.0 | 0.0 | 2,488.7 | 0.0 | -13.5 | -0.5 % |
| Travel | 38.1 | 38.1 | 38.1 | 0.0 | 0.0 | 38.1 | 0.0 | 0.0 | |
| Services | 588.2 | 588.2 | 588.2 | 0.0 | 0.0 | 588.2 | 0.0 | 0.0 | |
| Commodities | 50.0 | 50.0 | 50.0 | 30.3 | 0.0 | 80.3 | 0.0 | 30.3 | 60.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,600.4 | 1,600.4 | 1,600.4 | 0.0 | 0.0 | 1,600.4 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 316.6 | 316.6 | 316.6 | 0.0 | 0.0 | 316.6 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 871.2 | 865.8 | 865.8 | 30.3 | 0.0 | 896.1 | 0.0 | 24.9 | 2.9 % |
| 1005 GF/Prgm (DGF) | 510.8 | 510.8 | 510.8 | 0.0 | 0.0 | 510.8 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,716.6 | 1,710.2 | 1,710.2 | 0.0 | 0.0 | 1,710.2 | 0.0 | -6.4 | -0.4 % |
| 1037 GF/MH (UGF) | 863.7 | 862.0 | 862.0 | 0.0 | 0.0 | 862.0 | 0.0 | -1.7 | -0.2 % |
| 1180 A/D T&P Fd (DGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 23 | 23 | 0 | 0 | 23 | 0 | -1 | -4.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,734.9 | 1,727.8 | 1,727.8 | 30.3 | 0.0 | 1,758.1 | 0.0 | 23.2 | 1.3 % |
| Designated General (DGF) | 1,010.8 | 1,010.8 | 1,010.8 | 0.0 | 0.0 | 1,010.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,716.6 | 1,710.2 | 1,710.2 | 0.0 | 0.0 | 1,710.2 | 0.0 | -6.4 | -0.4 % |
| Federal Receipts (Fed) | 316.6 | 316.6 | 316.6 | 0.0 | 0.0 | 316.6 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 10,562.7 | 10,900.7 | 10,900.7 | 0.0 | 0.0 | 10,900.7 | 0.0 | 338.0 | 3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 8,066.7 | 8,038.7 | 8,038.7 | 0.0 | 0.0 | 8,038.7 | 0.0 | -28.0 | -0.3 % |
| Travel | 407.1 | 407.1 | 407.1 | 0.0 | 0.0 | 407.1 | 0.0 | 0.0 | |
| Services | 1,994.2 | 2,360.2 | 2,360.2 | 0.0 | 0.0 | 2,360.2 | 0.0 | 366.0 | 18.4 % |
| Commodities | 94.7 | 94.7 | 94.7 | 0.0 | 0.0 | 94.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,072.4 | 2,204.8 | 2,204.8 | 0.0 | 0.0 | 2,204.8 | 0.0 | 132.4 | 6.4 % |
| 1003 G/F Match (UGF) | 664.8 | 662.1 | 662.1 | 0.0 | 0.0 | 662.1 | 0.0 | -2.7 | -0.4 % |
| 1004 Gen Fund (UGF) | 485.3 | 714.5 | 714.5 | 0.0 | 0.0 | 714.5 | 0.0 | 229.2 | 47.2 % |
| 1005 GF/Prgm (DGF) | 20.4 | 20.4 | 20.4 | 0.0 | 0.0 | 20.4 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 336.6 | 337.2 | 337.2 | 0.0 | 0.0 | 337.2 | 0.0 | 0.6 | 0.2 % |
| 1013 AI/Drp RLF (Fed) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 5,618.6 | 5,597.6 | 5,597.6 | 0.0 | 0.0 | 5,597.6 | 0.0 | -21.0 | -0.4 % |
| 1092 MHTAAR (Other) | 235.1 | 235.6 | 235.6 | 0.0 | 0.0 | 235.6 | 0.0 | 0.5 | 0.2 % |
| 1108 Stat Desig (Other) | 165.5 | 165.5 | 165.5 | 0.0 | 0.0 | 165.5 | 0.0 | 0.0 | |
| 1168 Tob ED/CES (DGF) | 962.0 | 961.0 | 961.0 | 0.0 | 0.0 | 961.0 | 0.0 | -1.0 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 67 | 68 | 68 | 0 | 0 | 68 | 0 | 1 | 1.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 18 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,768.7 | 6,974.2 | 6,974.2 | 0.0 | 0.0 | 6,974.2 | 0.0 | 205.5 | 3.0 % |
| Designated General (DGF) | 982.4 | 981.4 | 981.4 | 0.0 | 0.0 | 981.4 | 0.0 | -1.0 | -0.1 % |
| Other State Funds (Other) | 737.2 | 738.3 | 738.3 | 0.0 | 0.0 | 738.3 | 0.0 | 1.1 | 0.1 % |
| Federal Receipts (Fed) | 2,074.4 | 2,206.8 | 2,206.8 | 0.0 | 0.0 | 2,206.8 | 0.0 | 132.4 | 6.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 10,862.4 | 10,837.4 | 10,837.4 | 0.0 | 0.0 | 10,837.4 | 0.0 | -25.0 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,009.2 | 1,984.2 | 1,984.2 | 0.0 | 0.0 | 1,984.2 | 0.0 | -25.0 | -1.2 % |
| Commodities | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 8,813.2 | 8,813.2 | 8,813.2 | 0.0 | 0.0 | 8,813.2 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,064.0 | 4,064.0 | 4,064.0 | 0.0 | 0.0 | 4,064.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,377.0 | 377.0 | 377.0 | 0.0 | 0.0 | 377.0 | 0.0 | -2,000.0 | -84.1 % |
| 1007 I/A Rcpts (Other) | 200.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | -25.0 | -12.5 % |
| 1037 GF/MH (UGF) | 2,034.6 | 2,034.6 | 2,034.6 | 0.0 | 0.0 | 2,034.6 | 0.0 | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 2,186.8 | 4,186.8 | 4,186.8 | 0.0 | 0.0 | 4,186.8 | 0.0 | 2,000.0 | 91.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,411.6 | 2,411.6 | 2,411.6 | 0.0 | 0.0 | 2,411.6 | 0.0 | -2,000.0 | -45.3 % |
| Designated General (DGF) | 2,186.8 | 4,186.8 | 4,186.8 | 0.0 | 0.0 | 4,186.8 | 0.0 | 2,000.0 | 91.5 % |
| Other State Funds (Other) | 200.0 | 175.0 | 175.0 | 0.0 | 0.0 | 175.0 | 0.0 | -25.0 | -12.5 % |
| Federal Receipts (Fed) | 4,064.0 | 4,064.0 | 4,064.0 | 0.0 | 0.0 | 4,064.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0 | 3,957.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0 | 3,957.7 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1037 GF/MH (UGF) | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0 | 3,957.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,957.7 | 3,957.7 | 3,957.7 | 0.0 | 0.0 | 3,957.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 33,291.3 | 33,073.8 | 33,073.8 | 0.0 | 0.0 | 33,073.8 | 0.0 | -217.5 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 26,806.4 | 26,766.4 | 26,766.4 | 0.0 | 0.0 | 26,766.4 | 0.0 | -40.0 | -0.1 % |
| Travel | 67.0 | 67.0 | 67.0 | 0.0 | 0.0 | 67.0 | 0.0 | 0.0 | |
| Services | 3,886.5 | 3,886.5 | 3,886.5 | 0.0 | 0.0 | 3,886.5 | 0.0 | 0.0 | |
| Commodities | 990.4 | 990.4 | 990.4 | 0.0 | 0.0 | 990.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,541.0 | 1,363.5 | 1,363.5 | 0.0 | 0.0 | 1,363.5 | 0.0 | -177.5 | -11.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 36.4 | 36.4 | 36.4 | 0.0 | 0.0 | 36.4 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 816.0 | 701.2 | 701.2 | 0.0 | 0.0 | 701.2 | 0.0 | -114.8 | -14.1 % |
| 1007 I/A Rcpts (Other) | 18,672.8 | 18,629.5 | 18,629.5 | 0.0 | 0.0 | 18,629.5 | 0.0 | -43.3 | -0.2 % |
| 1037 GF/MH (UGF) | 6,391.1 | 6,358.7 | 6,358.7 | 0.0 | 0.0 | 6,358.7 | 0.0 | -32.4 | -0.5 % |
| 1108 Stat Desig (Other) | 7,375.0 | 7,348.0 | 7,348.0 | 0.0 | 0.0 | 7,348.0 | 0.0 | -27.0 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 247 | 246 | 246 | 0 | 0 | 246 | 0 | -1 | -0.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,243.5 | 7,096.3 | 7,096.3 | 0.0 | 0.0 | 7,096.3 | 0.0 | -147.2 | -2.0 % |
| Other State Funds (Other) | 26,047.8 | 25,977.5 | 25,977.5 | 0.0 | 0.0 | 25,977.5 | 0.0 | -70.3 | -0.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

| | <u>[1]</u> <u>16MgtP1n</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtP1n to 17Budget</u> |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|
| Total | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.5 -100.0 % |
| Services | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.2 -100.0 % |
| Commodities | 2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2.3 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.0 -100.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|---------------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 1,110.0 | 1,096.5 | 1,096.5 | 0.0 | 0.0 | 1,096.5 | 0.0 | -13.5 | -1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 733.6 | 720.1 | 720.1 | 0.0 | 0.0 | 720.1 | 0.0 | -13.5 | -1.8 % |
| Travel | 124.2 | 124.2 | 124.2 | 0.0 | 0.0 | 124.2 | 0.0 | 0.0 | |
| Services | 231.1 | 231.1 | 231.1 | 0.0 | 0.0 | 231.1 | 0.0 | 0.0 | |
| Commodities | 21.1 | 21.1 | 21.1 | 0.0 | 0.0 | 21.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 100.4 | 100.2 | 100.2 | 0.0 | 0.0 | 100.2 | 0.0 | -0.2 | -0.2 % |
| 1007 I/A Rcpts (Other) | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 499.1 | 487.1 | 487.1 | 0.0 | 0.0 | 487.1 | 0.0 | -12.0 | -2.4 % |
| 1092 MHTAAR (Other) | 465.5 | 464.2 | 464.2 | 0.0 | 0.0 | 464.2 | 0.0 | -1.3 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 499.1 | 487.1 | 487.1 | 0.0 | 0.0 | 487.1 | 0.0 | -12.0 | -2.4 % |
| Other State Funds (Other) | 510.5 | 509.2 | 509.2 | 0.0 | 0.0 | 509.2 | 0.0 | -1.3 | -0.3 % |
| Federal Receipts (Fed) | 100.4 | 100.2 | 100.2 | 0.0 | 0.0 | 100.2 | 0.0 | -0.2 | -0.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 664.6 | 650.6 | 650.6 | 0.0 | 0.0 | 650.6 | 0.0 | -14.0 | -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 101.4 | 100.7 | 100.7 | 0.0 | 0.0 | 100.7 | 0.0 | -0.7 | -0.7 % |
| Travel | 33.4 | 33.4 | 33.4 | 0.0 | 0.0 | 33.4 | 0.0 | 0.0 | |
| Services | 51.3 | 51.3 | 51.3 | 0.0 | 0.0 | 51.3 | 0.0 | 0.0 | |
| Commodities | 3.5 | 3.5 | 3.5 | 0.0 | 0.0 | 3.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 475.0 | 461.7 | 461.7 | 0.0 | 0.0 | 461.7 | 0.0 | -13.3 | -2.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1037 GF/MH (UGF) | 664.6 | 650.6 | 650.6 | 0.0 | 0.0 | 650.6 | 0.0 | -14.0 | -2.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 664.6 | 650.6 | 650.6 | 0.0 | 0.0 | 650.6 | 0.0 | -14.0 | -2.1 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,764.5 | 4,763.1 | 4,763.1 | 0.0 | 0.0 | 4,763.1 | 0.0 | -1.4 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 264.2 | 262.8 | 262.8 | 0.0 | 0.0 | 262.8 | 0.0 | -1.4 | -0.5 % |
| Travel | 16.5 | 16.5 | 16.5 | 0.0 | 0.0 | 16.5 | 0.0 | 0.0 | |
| Services | 183.0 | 183.0 | 183.0 | 0.0 | 0.0 | 183.0 | 0.0 | 0.0 | |
| Commodities | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4,299.8 | 4,299.8 | 4,299.8 | 0.0 | 0.0 | 4,299.8 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 267.3 | 267.0 | 267.0 | 0.0 | 0.0 | 267.0 | 0.0 | -0.3 | -0.1 % |
| 1003 G/F Match (UGF) | 12.5 | 12.5 | 12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,246.6 | 1,246.1 | 1,246.1 | 0.0 | 0.0 | 1,246.1 | 0.0 | -0.5 | |
| 1037 GF/MH (UGF) | 3,238.1 | 3,237.5 | 3,237.5 | 0.0 | 0.0 | 3,237.5 | 0.0 | -0.6 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,497.2 | 4,496.1 | 4,496.1 | 0.0 | 0.0 | 4,496.1 | 0.0 | -1.1 | |
| Federal Receipts (Fed) | 267.3 | 267.0 | 267.0 | 0.0 | 0.0 | 267.0 | 0.0 | -0.3 | -0.1 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 9,502.8 | 11,677.5 | 11,677.5 | 0.0 | 0.0 | 11,677.5 | 0.0 | 2,174.7 | 22.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,129.5 | 6,258.6 | 6,258.6 | 0.0 | 0.0 | 6,258.6 | 0.0 | 129.1 | 2.1 % |
| Travel | 68.0 | 88.0 | 88.0 | 0.0 | 0.0 | 88.0 | 0.0 | 20.0 | 29.4 % |
| Services | 3,216.3 | 5,201.9 | 5,201.9 | 0.0 | 0.0 | 5,201.9 | 0.0 | 1,985.6 | 61.7 % |
| Commodities | 67.0 | 67.0 | 67.0 | 0.0 | 0.0 | 67.0 | 0.0 | 0.0 | |
| Capital Outlay | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 40.0 | >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,832.5 | 4,382.5 | 4,382.5 | 0.0 | 0.0 | 4,382.5 | 0.0 | 550.0 | 14.4 % |
| 1003 G/F Match (UGF) | 1,632.7 | 1,628.0 | 1,628.0 | 0.0 | 0.0 | 1,628.0 | 0.0 | -4.7 | -0.3 % |
| 1004 Gen Fund (UGF) | 3,918.1 | 5,547.5 | 5,547.5 | 0.0 | 0.0 | 5,547.5 | 0.0 | 1,629.4 | 41.6 % |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 69.5 | 69.5 | 69.5 | 0.0 | 0.0 | 69.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 54 | 55 | 55 | 0 | 0 | 55 | 0 | 1 | 1.9 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,620.3 | 7,245.0 | 7,245.0 | 0.0 | 0.0 | 7,245.0 | 0.0 | 1,624.7 | 28.9 % |
| Other State Funds (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 3,832.5 | 4,382.5 | 4,382.5 | 0.0 | 0.0 | 4,382.5 | 0.0 | 550.0 | 14.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,427.2 | 1,427.2 | 1,427.2 | 0.0 | 0.0 | 1,427.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 327.2 | 327.2 | 327.2 | 0.0 | 0.0 | 327.2 | 0.0 | 0.0 |
| Services | 1,100.0 | 1,100.0 | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 813.0 | 813.0 | 813.0 | 0.0 | 0.0 | 813.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 410.7 | 410.7 | 410.7 | 0.0 | 0.0 | 410.7 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 203.5 | 203.5 | 203.5 | 0.0 | 0.0 | 203.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 614.2 | 614.2 | 614.2 | 0.0 | 0.0 | 614.2 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 813.0 | 813.0 | 813.0 | 0.0 | 0.0 | 813.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 55,378.6 | 55,148.0 | 55,148.0 | 0.0 | 0.0 | 55,148.0 | 0.0 | -230.6 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 48,476.2 | 48,245.6 | 48,245.6 | 0.0 | 0.0 | 48,245.6 | 0.0 | -230.6 | -0.5 % |
| Travel | 313.9 | 313.9 | 313.9 | 0.0 | 0.0 | 313.9 | 0.0 | 0.0 | |
| Services | 6,203.4 | 6,203.4 | 6,203.4 | 0.0 | 0.0 | 6,203.4 | 0.0 | 0.0 | |
| Commodities | 289.9 | 289.9 | 289.9 | 0.0 | 0.0 | 289.9 | 0.0 | 0.0 | |
| Capital Outlay | 95.2 | 95.2 | 95.2 | 0.0 | 0.0 | 95.2 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,221.8 | 14,191.7 | 14,191.7 | 0.0 | 0.0 | 14,191.7 | 0.0 | -30.1 | -0.2 % |
| 1003 G/F Match (UGF) | 5,540.3 | 5,510.9 | 5,510.9 | 0.0 | 0.0 | 5,510.9 | 0.0 | -29.4 | -0.5 % |
| 1004 Gen Fund (UGF) | 33,768.0 | 33,596.9 | 33,596.9 | 0.0 | 0.0 | 33,596.9 | 0.0 | -171.1 | -0.5 % |
| 1007 I/A Rcpts (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 148.5 | 148.5 | 148.5 | 0.0 | 0.0 | 148.5 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| 1188 Fed Unrstr (Fed) | 1,400.0 | 1,400.0 | 1,400.0 | 0.0 | 0.0 | 1,400.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 476 | 476 | 476 | 0 | 0 | 476 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 39,456.8 | 39,256.3 | 39,256.3 | 0.0 | 0.0 | 39,256.3 | 0.0 | -200.5 | -0.5 % |
| Other State Funds (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 15,621.8 | 15,591.7 | 15,591.7 | 0.0 | 0.0 | 15,591.7 | 0.0 | -30.1 | -0.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 12,979.4 | 15,279.4 | 14,704.4 | 0.0 | 0.0 | 14,704.4 | 0.0 | 1,725.0 | 13.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 69.1 | 69.1 | 69.1 | 0.0 | 0.0 | 69.1 | 0.0 | 0.0 | |
| Services | 2,011.1 | 2,011.1 | 2,011.1 | 0.0 | 0.0 | 2,011.1 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 10,899.2 | 13,199.2 | 12,624.2 | 0.0 | 0.0 | 12,624.2 | 0.0 | 1,725.0 | 15.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0 | 6,205.1 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 215.5 | 215.5 | 215.5 | 0.0 | 0.0 | 215.5 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,399.4 | 4,699.4 | 4,124.4 | 0.0 | 0.0 | 4,124.4 | 0.0 | 1,725.0 | 71.9 % |
| 1007 I/A Rcpts (Other) | 3,433.4 | 3,433.4 | 3,433.4 | 0.0 | 0.0 | 3,433.4 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 726.0 | 726.0 | 726.0 | 0.0 | 0.0 | 726.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,340.9 | 5,640.9 | 5,065.9 | 0.0 | 0.0 | 5,065.9 | 0.0 | 1,725.0 | 51.6 % |
| Other State Funds (Other) | 3,433.4 | 3,433.4 | 3,433.4 | 0.0 | 0.0 | 3,433.4 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 6,205.1 | 6,205.1 | 6,205.1 | 0.0 | 0.0 | 6,205.1 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 19,027.3 | 19,027.3 | 19,027.3 | 0.0 | 0.0 | 19,027.3 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 654.4 | 654.4 | 654.4 | 0.0 | 0.0 | 654.4 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 18,372.9 | 18,372.9 | 18,372.9 | 0.0 | 0.0 | 18,372.9 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,739.3 | 6,065.8 | 6,065.8 | 0.0 | 0.0 | 6,065.8 | 0.0 | 2,326.5 | 62.2 % |
| 1003 G/F Match (UGF) | 4,030.0 | 4,030.0 | 4,030.0 | 0.0 | 0.0 | 4,030.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 5,658.0 | 3,331.5 | 3,331.5 | 0.0 | 0.0 | 3,331.5 | 0.0 | -2,326.5 | -41.1 % |
| 1005 GF/Prgm (DGF) | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0 | 5,600.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,688.0 | 7,361.5 | 7,361.5 | 0.0 | 0.0 | 7,361.5 | 0.0 | -2,326.5 | -24.0 % |
| Designated General (DGF) | 5,600.0 | 5,600.0 | 5,600.0 | 0.0 | 0.0 | 5,600.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 3,739.3 | 6,065.8 | 6,065.8 | 0.0 | 0.0 | 6,065.8 | 0.0 | 2,326.5 | 62.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Augmented Rate**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,676.1 | 1,676.1 | 1,676.1 | 0.0 | 0.0 | 1,676.1 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 638.5 | 638.5 | 638.5 | 0.0 | 0.0 | 638.5 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 537.6 | 537.6 | 537.6 | 0.0 | 0.0 | 537.6 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,037.6 | 1,037.6 | 1,037.6 | 0.0 | 0.0 | 1,037.6 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 638.5 | 638.5 | 638.5 | 0.0 | 0.0 | 638.5 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 9,800.3 | 11,800.3 | 11,800.3 | 0.0 | 0.0 | 11,800.3 | 2,810.0 | 2,000.0 | 20.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | |
| Services | 927.5 | 927.5 | 927.5 | 0.0 | 0.0 | 927.5 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 8,872.5 | 10,872.5 | 10,872.5 | 0.0 | 0.0 | 10,872.5 | 2,810.0 | 2,000.0 | 22.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 632.1 | 632.1 | 632.1 | 0.0 | 0.0 | 632.1 | 150.0 | 0.0 | |
| 1003 G/F Match (UGF) | 1,608.9 | 1,608.9 | 1,608.9 | 0.0 | 0.0 | 1,608.9 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 4,811.4 | 4,811.4 | 4,811.4 | 0.0 | 0.0 | 4,811.4 | 2,660.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,000.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 2,000.0 | 100.0 % |
| 1037 GF/MH (UGF) | 747.9 | 747.9 | 747.9 | 0.0 | 0.0 | 747.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,168.2 | 7,168.2 | 7,168.2 | 0.0 | 0.0 | 7,168.2 | 2,660.0 | 0.0 | |
| Other State Funds (Other) | 2,000.0 | 4,000.0 | 4,000.0 | 0.0 | 0.0 | 4,000.0 | 0.0 | 2,000.0 | 100.0 % |
| Federal Receipts (Fed) | 632.1 | 632.1 | 632.1 | 0.0 | 0.0 | 632.1 | 150.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 27,606.6 | 37,256.6 | 37,256.6 | 0.0 | 0.0 | 37,256.6 | 6,650.0 | 9,650.0 | 35.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 526.3 | 526.3 | 526.3 | 0.0 | 0.0 | 526.3 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 27,080.3 | 36,730.3 | 36,730.3 | 0.0 | 0.0 | 36,730.3 | 6,650.0 | 9,650.0 | 35.6 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 13,777.0 | 18,602.0 | 18,602.0 | 0.0 | 0.0 | 18,602.0 | 3,351.3 | 4,825.0 | 35.0 % |
| 1003 G/F Match (UGF) | 2,354.4 | 7,179.4 | 7,179.4 | 0.0 | 0.0 | 7,179.4 | 3,298.7 | 4,825.0 | 204.9 % |
| 1004 Gen Fund (UGF) | 11,475.2 | 11,475.2 | 11,475.2 | 0.0 | 0.0 | 11,475.2 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 13,829.6 | 18,654.6 | 18,654.6 | 0.0 | 0.0 | 18,654.6 | 3,298.7 | 4,825.0 | 34.9 % |
| Federal Receipts (Fed) | 13,777.0 | 18,602.0 | 18,602.0 | 0.0 | 0.0 | 18,602.0 | 3,351.3 | 4,825.0 | 35.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 500.0 | 171.0 | 171.0 | 0.0 | 0.0 | 171.0 | 0.0 | -329.0 | -65.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 500.0 | 171.0 | 171.0 | 0.0 | 0.0 | 171.0 | 0.0 | -329.0 | -65.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 500.0 | 171.0 | 171.0 | 0.0 | 0.0 | 171.0 | 0.0 | -329.0 | -65.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 500.0 | 171.0 | 171.0 | 0.0 | 0.0 | 171.0 | 0.0 | -329.0 | -65.8 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,283.3 | 2,283.4 | 2,283.4 | 0.0 | 0.0 | 2,283.4 | 0.0 | 0.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,575.4 | 1,568.1 | 1,568.1 | 0.0 | 0.0 | 1,568.1 | 0.0 | -7.3 | -0.5 % |
| Travel | 128.3 | 125.3 | 125.3 | 0.0 | 0.0 | 125.3 | 0.0 | -3.0 | -2.3 % |
| Services | 534.1 | 544.5 | 544.5 | 0.0 | 0.0 | 544.5 | 0.0 | 10.4 | 1.9 % |
| Commodities | 35.5 | 35.5 | 35.5 | 0.0 | 0.0 | 35.5 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,407.6 | 1,386.7 | 1,386.7 | 0.0 | 0.0 | 1,386.7 | 0.0 | -20.9 | -1.5 % |
| 1003 G/F Match (UGF) | 458.9 | 457.1 | 457.1 | 0.0 | 0.0 | 457.1 | 0.0 | -1.8 | -0.4 % |
| 1004 Gen Fund (UGF) | 356.8 | 139.6 | 139.6 | 0.0 | 0.0 | 139.6 | 0.0 | -217.2 | -60.9 % |
| 1005 GF/Prgm (DGF) | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 | >999 % |
| 1108 Stat Desig (Other) | 60.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 40.0 | 66.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 815.7 | 596.7 | 596.7 | 0.0 | 0.0 | 596.7 | 0.0 | -219.0 | -26.8 % |
| Designated General (DGF) | 0.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 200.0 | >999 % |
| Other State Funds (Other) | 60.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 40.0 | 66.7 % |
| Federal Receipts (Fed) | 1,407.6 | 1,386.7 | 1,386.7 | 0.0 | 0.0 | 1,386.7 | 0.0 | -20.9 | -1.5 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------|
| Total | 4,750.4 | 4,350.4 | 4,350.4 | 0.0 | 0.0 | 4,350.4 | 0.0 | -400.0 | -8.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,725.2 | 2,384.6 | 2,384.6 | 0.0 | 0.0 | 2,384.6 | 0.0 | -340.6 | -12.5 % |
| Travel | 91.4 | 84.4 | 84.4 | 0.0 | 0.0 | 84.4 | 0.0 | -7.0 | -7.7 % |
| Services | 1,844.2 | 1,791.8 | 1,791.8 | 0.0 | 0.0 | 1,791.8 | 0.0 | -52.4 | -2.8 % |
| Commodities | 89.6 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,267.1 | 1,069.9 | 1,069.9 | 0.0 | 0.0 | 1,069.9 | 0.0 | -197.2 | -15.6 % |
| 1003 G/F Match (UGF) | 363.4 | 790.1 | 790.1 | 0.0 | 0.0 | 790.1 | 0.0 | 426.7 | 117.4 % |
| 1004 Gen Fund (UGF) | 992.4 | 365.9 | 365.9 | 0.0 | 0.0 | 365.9 | 0.0 | -626.5 | -63.1 % |
| 1005 GF/Prgm (DGF) | 1,736.1 | 1,733.1 | 1,733.1 | 0.0 | 0.0 | 1,733.1 | 0.0 | -3.0 | -0.2 % |
| 1007 I/A Rcpts (Other) | 263.0 | 263.0 | 263.0 | 0.0 | 0.0 | 263.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 29 | 26 | 26 | 0 | 0 | 26 | 0 | -3 | -10.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,484.2 | 1,284.4 | 1,284.4 | 0.0 | 0.0 | 1,284.4 | 0.0 | -199.8 | -13.5 % |
| Designated General (DGF) | 1,736.1 | 1,733.1 | 1,733.1 | 0.0 | 0.0 | 1,733.1 | 0.0 | -3.0 | -0.2 % |
| Other State Funds (Other) | 263.0 | 263.0 | 263.0 | 0.0 | 0.0 | 263.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,267.1 | 1,069.9 | 1,069.9 | 0.0 | 0.0 | 1,069.9 | 0.0 | -197.2 | -15.6 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance Administration**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------|
| Total | 12,682.2 | 12,874.3 | 12,874.3 | 697.6 | 0.0 | 13,571.9 | 0.0 | 889.7 | 7.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,622.8 | 8,030.9 | 8,030.9 | 582.1 | 0.0 | 8,613.0 | 0.0 | 990.2 | 13.0 % |
| Travel | 103.6 | 93.6 | 93.6 | 1.0 | 0.0 | 94.6 | 0.0 | -9.0 | -8.7 % |
| Services | 4,764.8 | 4,558.8 | 4,558.8 | 95.3 | 0.0 | 4,654.1 | 0.0 | -110.7 | -2.3 % |
| Commodities | 160.0 | 160.0 | 160.0 | 19.2 | 0.0 | 179.2 | 0.0 | 19.2 | 12.0 % |
| Capital Outlay | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,020.6 | 6,122.5 | 6,122.5 | 348.9 | 0.0 | 6,471.4 | 0.0 | 450.8 | 7.5 % |
| 1003 G/F Match (UGF) | 4,158.7 | 4,142.0 | 4,142.0 | 57.7 | 0.0 | 4,199.7 | 0.0 | 41.0 | 1.0 % |
| 1004 Gen Fund (UGF) | 1,035.3 | 1,142.5 | 1,142.5 | 0.0 | 0.0 | 1,142.5 | 0.0 | 107.2 | 10.4 % |
| 1007 I/A Rcpts (Other) | 253.4 | 253.4 | 253.4 | 0.0 | 0.0 | 253.4 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,214.2 | 1,213.9 | 1,213.9 | 0.0 | 0.0 | 1,213.9 | 0.0 | -0.3 | |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 291.0 | 0.0 | 291.0 | 0.0 | 291.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 70 | 70 | 70 | 2 | 0 | 72 | 0 | 2 | 2.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 1 | 1 | 4 | 0 | 5 | 0 | 3 | 150.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,194.0 | 5,284.5 | 5,284.5 | 57.7 | 0.0 | 5,342.2 | 0.0 | 148.2 | 2.9 % |
| Other State Funds (Other) | 1,467.6 | 1,467.3 | 1,467.3 | 291.0 | 0.0 | 1,758.3 | 0.0 | 290.7 | 19.8 % |
| Federal Receipts (Fed) | 6,020.6 | 6,122.5 | 6,122.5 | 348.9 | 0.0 | 6,471.4 | 0.0 | 450.8 | 7.5 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,439.8 | 2,390.6 | 2,390.6 | 500.0 | 0.0 | 2,890.6 | 0.0 | 450.8 | 18.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,904.0 | 1,925.4 | 1,925.4 | 0.0 | 0.0 | 1,925.4 | 0.0 | 21.4 | 1.1 % |
| Travel | 48.2 | 43.2 | 43.2 | 0.0 | 0.0 | 43.2 | 0.0 | -5.0 | -10.4 % |
| Services | 426.8 | 361.2 | 361.2 | 500.0 | 0.0 | 861.2 | 0.0 | 434.4 | 101.8 % |
| Commodities | 55.4 | 55.4 | 55.4 | 0.0 | 0.0 | 55.4 | 0.0 | 0.0 | |
| Capital Outlay | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 5.4 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,257.4 | 1,233.7 | 1,233.7 | 250.0 | 0.0 | 1,483.7 | 0.0 | 226.3 | 18.0 % |
| 1003 G/F Match (UGF) | 879.9 | 875.9 | 875.9 | 250.0 | 0.0 | 1,125.9 | 0.0 | 246.0 | 28.0 % |
| 1004 Gen Fund (UGF) | 160.3 | 138.7 | 138.7 | 0.0 | 0.0 | 138.7 | 0.0 | -21.6 | -13.5 % |
| 1005 GF/Prgm (DGF) | 142.2 | 142.3 | 142.3 | 0.0 | 0.0 | 142.3 | 0.0 | 0.1 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,040.2 | 1,014.6 | 1,014.6 | 250.0 | 0.0 | 1,264.6 | 0.0 | 224.4 | 21.6 % |
| Designated General (DGF) | 142.2 | 142.3 | 142.3 | 0.0 | 0.0 | 142.3 | 0.0 | 0.1 | 0.1 % |
| Federal Receipts (Fed) | 1,257.4 | 1,233.7 | 1,233.7 | 250.0 | 0.0 | 1,483.7 | 0.0 | 226.3 | 18.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 18,027.5 | 17,939.0 | 17,939.0 | 0.0 | 0.0 | 17,939.0 | 520.0 | -88.5 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 16,380.0 | 16,291.5 | 16,291.5 | 0.0 | 0.0 | 16,291.5 | 520.0 | -88.5 | -0.5 % |
| Travel | 3.1 | 3.1 | 3.1 | 0.0 | 0.0 | 3.1 | 0.0 | 0.0 | |
| Services | 790.6 | 790.6 | 790.6 | 0.0 | 0.0 | 790.6 | 0.0 | 0.0 | |
| Commodities | 802.4 | 802.4 | 802.4 | 0.0 | 0.0 | 802.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 51.4 | 51.4 | 51.4 | 0.0 | 0.0 | 51.4 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16,716.2 | 16,634.0 | 16,634.0 | 0.0 | 0.0 | 16,634.0 | 520.0 | -82.2 | -0.5 % |
| 1007 I/A Rcpts (Other) | 521.9 | 519.4 | 519.4 | 0.0 | 0.0 | 519.4 | 0.0 | -2.5 | -0.5 % |
| 1037 GF/MH (UGF) | 736.0 | 732.2 | 732.2 | 0.0 | 0.0 | 732.2 | 0.0 | -3.8 | -0.5 % |
| 1108 Stat Desig (Other) | 53.4 | 53.4 | 53.4 | 0.0 | 0.0 | 53.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 163 | 163 | 163 | 0 | 0 | 163 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 17,452.2 | 17,366.2 | 17,366.2 | 0.0 | 0.0 | 17,366.2 | 520.0 | -86.0 | -0.5 % |
| Other State Funds (Other) | 575.3 | 572.8 | 572.8 | 0.0 | 0.0 | 572.8 | 0.0 | -2.5 | -0.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|--------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 2,409.6 | 2,397.9 | 2,397.9 | 0.0 | 0.0 | 2,397.9 | 0.0 | -11.7 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,107.0 | 2,095.3 | 2,095.3 | 0.0 | 0.0 | 2,095.3 | 0.0 | -11.7 | -0.6 % |
| Travel | 3.2 | 3.2 | 3.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | |
| Services | 103.9 | 103.9 | 103.9 | 0.0 | 0.0 | 103.9 | 0.0 | 0.0 | |
| Commodities | 190.6 | 190.6 | 190.6 | 0.0 | 0.0 | 190.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | 4.9 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,374.6 | 2,362.9 | 2,362.9 | 0.0 | 0.0 | 2,362.9 | 0.0 | -11.7 | -0.5 % |
| 1007 I/A Rcpts (Other) | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,374.6 | 2,362.9 | 2,362.9 | 0.0 | 0.0 | 2,362.9 | 0.0 | -11.7 | -0.5 % |
| Other State Funds (Other) | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|--------|
| Total | 1,996.5 | 1,986.7 | 1,986.7 | 0.0 | 0.0 | 1,986.7 | 75.0 | -9.8 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,788.2 | 1,778.4 | 1,778.4 | 0.0 | 0.0 | 1,778.4 | 75.0 | -9.8 | -0.5 % |
| Travel | 4.8 | 4.8 | 4.8 | 0.0 | 0.0 | 4.8 | 0.0 | 0.0 | |
| Services | 89.3 | 89.3 | 89.3 | 0.0 | 0.0 | 89.3 | 0.0 | 0.0 | |
| Commodities | 106.4 | 106.4 | 106.4 | 0.0 | 0.0 | 106.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 7.8 | 7.8 | 7.8 | 0.0 | 0.0 | 7.8 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,966.5 | 1,956.7 | 1,956.7 | 0.0 | 0.0 | 1,956.7 | 75.0 | -9.8 | -0.5 % |
| 1007 I/A Rcpts (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,966.5 | 1,956.7 | 1,956.7 | 0.0 | 0.0 | 1,956.7 | 75.0 | -9.8 | -0.5 % |
| Other State Funds (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|--------|
| | | | | | | | | <u>16MgtPln to 17Budget</u> | |
| Total | 4,758.6 | 4,739.0 | 4,739.0 | 0.0 | 0.0 | 4,739.0 | 0.0 | -19.6 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,100.7 | 4,081.1 | 4,081.1 | 0.0 | 0.0 | 4,081.1 | 0.0 | -19.6 | -0.5 % |
| Travel | 4.6 | 4.6 | 4.6 | 0.0 | 0.0 | 4.6 | 0.0 | 0.0 | |
| Services | 341.0 | 341.0 | 341.0 | 0.0 | 0.0 | 341.0 | 0.0 | 0.0 | |
| Commodities | 286.5 | 286.5 | 286.5 | 0.0 | 0.0 | 286.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 25.8 | 25.8 | 25.8 | 0.0 | 0.0 | 25.8 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,567.0 | 4,547.9 | 4,547.9 | 0.0 | 0.0 | 4,547.9 | 0.0 | -19.1 | -0.4 % |
| 1007 I/A Rcpts (Other) | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 116.8 | 116.3 | 116.3 | 0.0 | 0.0 | 116.3 | 0.0 | -0.5 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 39 | 39 | 39 | 0 | 0 | 39 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,683.8 | 4,664.2 | 4,664.2 | 0.0 | 0.0 | 4,664.2 | 0.0 | -19.6 | -0.4 % |
| Other State Funds (Other) | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|--------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 4,518.6 | 4,499.7 | 4,499.7 | 0.0 | 0.0 | 4,499.7 | 0.0 | -18.9 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,169.5 | 4,150.6 | 4,150.6 | 0.0 | 0.0 | 4,150.6 | 0.0 | -18.9 | -0.5 % |
| Travel | 5.5 | 5.5 | 5.5 | 0.0 | 0.0 | 5.5 | 0.0 | 0.0 | |
| Services | 250.4 | 250.4 | 250.4 | 0.0 | 0.0 | 250.4 | 0.0 | 0.0 | |
| Commodities | 88.3 | 88.3 | 88.3 | 0.0 | 0.0 | 88.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | 4.9 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,406.1 | 4,387.5 | 4,387.5 | 0.0 | 0.0 | 4,387.5 | 0.0 | -18.6 | -0.4 % |
| 1007 I/A Rcpts (Other) | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 64.2 | 63.9 | 63.9 | 0.0 | 0.0 | 63.9 | 0.0 | -0.3 | -0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 0 | 0 | 30 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,470.3 | 4,451.4 | 4,451.4 | 0.0 | 0.0 | 4,451.4 | 0.0 | -18.9 | -0.4 % |
| Other State Funds (Other) | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,643.9 | 2,633.2 | 2,633.2 | 0.0 | 0.0 | 2,633.2 | 105.0 | -10.7 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,386.3 | 2,375.6 | 2,375.6 | 0.0 | 0.0 | 2,375.6 | 105.0 | -10.7 | -0.4 % |
| Travel | 6.4 | 6.4 | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | |
| Services | 192.4 | 192.4 | 192.4 | 0.0 | 0.0 | 192.4 | 0.0 | 0.0 | |
| Commodities | 55.8 | 55.8 | 55.8 | 0.0 | 0.0 | 55.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,643.9 | 2,633.2 | 2,633.2 | 0.0 | 0.0 | 2,633.2 | 105.0 | -10.7 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,643.9 | 2,633.2 | 2,633.2 | 0.0 | 0.0 | 2,633.2 | 105.0 | -10.7 | -0.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,233.9 | 4,215.0 | 4,215.0 | 0.0 | 0.0 | 4,215.0 | 0.0 | -18.9 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,660.3 | 3,641.4 | 3,641.4 | 0.0 | 0.0 | 3,641.4 | 0.0 | -18.9 | -0.5 % |
| Travel | 3.4 | 3.4 | 3.4 | 0.0 | 0.0 | 3.4 | 0.0 | 0.0 | |
| Services | 233.5 | 233.5 | 233.5 | 0.0 | 0.0 | 233.5 | 0.0 | 0.0 | |
| Commodities | 211.0 | 211.0 | 211.0 | 0.0 | 0.0 | 211.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 125.7 | 125.7 | 125.7 | 0.0 | 0.0 | 125.7 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,155.8 | 4,136.9 | 4,136.9 | 0.0 | 0.0 | 4,136.9 | 0.0 | -18.9 | -0.5 % |
| 1007 I/A Rcpts (Other) | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 78.1 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 0 | 0 | 36 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,155.8 | 4,136.9 | 4,136.9 | 0.0 | 0.0 | 4,136.9 | 0.0 | -18.9 | -0.5 % |
| Other State Funds (Other) | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 78.1 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,876.9 | 1,869.4 | 1,869.4 | 0.0 | 0.0 | 1,869.4 | 0.0 | -7.5 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,776.9 | 1,769.4 | 1,769.4 | 0.0 | 0.0 | 1,769.4 | 0.0 | -7.5 | -0.4 % |
| Travel | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Services | 68.4 | 68.4 | 68.4 | 0.0 | 0.0 | 68.4 | 0.0 | 0.0 | |
| Commodities | 21.8 | 21.8 | 21.8 | 0.0 | 0.0 | 21.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4.8 | 4.8 | 4.8 | 0.0 | 0.0 | 4.8 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 848.4 | 843.7 | 843.7 | 0.0 | 0.0 | 843.7 | 0.0 | -4.7 | -0.6 % |
| 1007 I/A Rcpts (Other) | 1,028.5 | 1,025.7 | 1,025.7 | 0.0 | 0.0 | 1,025.7 | 0.0 | -2.8 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 848.4 | 843.7 | 843.7 | 0.0 | 0.0 | 843.7 | 0.0 | -4.7 | -0.6 % |
| Other State Funds (Other) | 1,028.5 | 1,025.7 | 1,025.7 | 0.0 | 0.0 | 1,025.7 | 0.0 | -2.8 | -0.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 15,592.8 | 15,803.8 | 15,803.8 | 0.0 | 0.0 | 15,803.8 | 0.0 | 211.0 | 1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,822.3 | 13,971.3 | 13,971.3 | 0.0 | 0.0 | 13,971.3 | 0.0 | 149.0 | 1.1 % |
| Travel | 277.6 | 268.2 | 268.2 | 0.0 | 0.0 | 268.2 | 0.0 | -9.4 | -3.4 % |
| Services | 1,064.8 | 1,146.9 | 1,146.9 | 0.0 | 0.0 | 1,146.9 | 0.0 | 82.1 | 7.7 % |
| Commodities | 100.0 | 109.3 | 109.3 | 0.0 | 0.0 | 109.3 | 0.0 | 9.3 | 9.3 % |
| Capital Outlay | 22.9 | 2.9 | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | -20.0 | -87.3 % |
| Grants, Benefits | 305.2 | 305.2 | 305.2 | 0.0 | 0.0 | 305.2 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 285.7 | 284.8 | 284.8 | 0.0 | 0.0 | 284.8 | 0.0 | -0.9 | -0.3 % |
| 1004 Gen Fund (UGF) | 14,474.2 | 14,687.2 | 14,687.2 | 0.0 | 0.0 | 14,687.2 | 0.0 | 213.0 | 1.5 % |
| 1007 I/A Rcpts (Other) | 221.1 | 220.8 | 220.8 | 0.0 | 0.0 | 220.8 | 0.0 | -0.3 | -0.1 % |
| 1037 GF/MH (UGF) | 338.4 | 337.5 | 337.5 | 0.0 | 0.0 | 337.5 | 0.0 | -0.9 | -0.3 % |
| 1092 MHTAAR (Other) | 273.4 | 273.5 | 273.5 | 0.0 | 0.0 | 273.5 | 0.0 | 0.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 130 | 130 | 130 | 0 | 0 | 130 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 14,812.6 | 15,024.7 | 15,024.7 | 0.0 | 0.0 | 15,024.7 | 0.0 | 212.1 | 1.4 % |
| Other State Funds (Other) | 494.5 | 494.3 | 494.3 | 0.0 | 0.0 | 494.3 | 0.0 | -0.2 | |
| Federal Receipts (Fed) | 285.7 | 284.8 | 284.8 | 0.0 | 0.0 | 284.8 | 0.0 | -0.9 | -0.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,395.0 | 1,395.0 | 1,395.0 | 0.0 | 0.0 | 1,395.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 130.0 | 130.0 | 130.0 | 0.0 | 0.0 | 130.0 | 0.0 | 0.0 |
| Services | 591.5 | 591.5 | 591.5 | 0.0 | 0.0 | 591.5 | 0.0 | 0.0 |
| Commodities | 44.8 | 44.8 | 44.8 | 0.0 | 0.0 | 44.8 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 628.7 | 628.7 | 628.7 | 0.0 | 0.0 | 628.7 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,235.0 | 1,235.0 | 1,235.0 | 0.0 | 0.0 | 1,235.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 145.0 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,235.0 | 1,235.0 | 1,235.0 | 0.0 | 0.0 | 1,235.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 530.9 | 530.7 | 530.7 | 0.0 | 0.0 | 530.7 | 0.0 | -0.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 42.1 | 43.3 | 43.3 | 0.0 | 0.0 | 43.3 | 0.0 | 1.2 | 2.9 % |
| Travel | 19.4 | 19.4 | 19.4 | 0.0 | 0.0 | 19.4 | 0.0 | 0.0 | |
| Services | 7.5 | 7.5 | 7.5 | 0.0 | 0.0 | 7.5 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 461.9 | 460.5 | 460.5 | 0.0 | 0.0 | 460.5 | 0.0 | -1.4 | -0.3 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 530.9 | 530.7 | 530.7 | 0.0 | 0.0 | 530.7 | 0.0 | -0.2 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 530.9 | 530.7 | 530.7 | 0.0 | 0.0 | 530.7 | 0.0 | -0.2 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,019.4 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 1,019.4 | 300.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 705.6 | 705.6 | 705.6 | 0.0 | 0.0 | 705.6 | 150.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 313.8 | 313.8 | 313.8 | 0.0 | 0.0 | 313.8 | 150.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,019.4 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 1,019.4 | 300.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,019.4 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 1,019.4 | 300.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 33,032.8 | 27,932.8 | 27,932.8 | 0.0 | 0.0 | 27,932.8 | 0.0 | -5,100.0 | -15.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 1,900.0 | 1,900.0 | 0.0 | 0.0 | 1,900.0 | 0.0 | 1,900.0 | >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 33,032.8 | 26,032.8 | 26,032.8 | 0.0 | 0.0 | 26,032.8 | 0.0 | -7,000.0 | -21.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 17,175.9 | 19,175.9 | 19,175.9 | 0.0 | 0.0 | 19,175.9 | 0.0 | 2,000.0 | 11.6 % |
| 1003 G/F Match (UGF) | 13,901.0 | 6,901.0 | 6,901.0 | 0.0 | 0.0 | 6,901.0 | 0.0 | -7,000.0 | -50.4 % |
| 1007 I/A Rcpts (Other) | 1,955.9 | 1,855.9 | 1,855.9 | 0.0 | 0.0 | 1,855.9 | 0.0 | -100.0 | -5.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 13,901.0 | 6,901.0 | 6,901.0 | 0.0 | 0.0 | 6,901.0 | 0.0 | -7,000.0 | -50.4 % |
| Other State Funds (Other) | 1,955.9 | 1,855.9 | 1,855.9 | 0.0 | 0.0 | 1,855.9 | 0.0 | -100.0 | -5.1 % |
| Federal Receipts (Fed) | 17,175.9 | 19,175.9 | 19,175.9 | 0.0 | 0.0 | 19,175.9 | 0.0 | 2,000.0 | 11.6 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 66,177.3 | 65,677.3 | 65,677.3 | 0.0 | 0.0 | 65,677.3 | 0.0 | -500.0 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 66,157.3 | 65,657.3 | 65,657.3 | 0.0 | 0.0 | 65,657.3 | 0.0 | -500.0 | -0.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0 | 2,030.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 59,436.5 | 58,936.5 | 58,936.5 | 0.0 | 0.0 | 58,936.5 | 0.0 | -500.0 | -0.8 % |
| 1007 I/A Rcpts (Other) | 4,710.8 | 4,710.8 | 4,710.8 | 0.0 | 0.0 | 4,710.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 59,436.5 | 58,936.5 | 58,936.5 | 0.0 | 0.0 | 58,936.5 | 0.0 | -500.0 | -0.8 % |
| Other State Funds (Other) | 4,710.8 | 4,710.8 | 4,710.8 | 0.0 | 0.0 | 4,710.8 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 2,030.0 | 2,030.0 | 2,030.0 | 0.0 | 0.0 | 2,030.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 47,202.9 | 47,104.8 | 46,104.8 | 0.0 | 0.0 | 46,104.8 | 0.0 | -1,098.1 | -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,488.4 | 3,490.3 | 3,490.3 | 0.0 | 0.0 | 3,490.3 | 0.0 | 1.9 | 0.1 % |
| Travel | 141.3 | 141.3 | 141.3 | 0.0 | 0.0 | 141.3 | 0.0 | 0.0 | |
| Services | 3,486.8 | 5,091.4 | 5,091.4 | 0.0 | 0.0 | 5,091.4 | 0.0 | 1,604.6 | 46.0 % |
| Commodities | 257.6 | 53.0 | 53.0 | 0.0 | 0.0 | 53.0 | 0.0 | -204.6 | -79.4 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 39,828.8 | 38,328.8 | 37,328.8 | 0.0 | 0.0 | 37,328.8 | 0.0 | -2,500.0 | -6.3 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 37,639.4 | 37,555.2 | 37,555.2 | -500.0 | 0.0 | 37,055.2 | 0.0 | -584.2 | -1.6 % |
| 1003 G/F Match (UGF) | 6,351.6 | 6,338.2 | 6,338.2 | 0.0 | 0.0 | 6,338.2 | 0.0 | -13.4 | -0.2 % |
| 1004 Gen Fund (UGF) | 2,886.9 | 2,886.5 | 1,886.5 | 0.0 | 0.0 | 1,886.5 | 0.0 | -1,000.4 | -34.7 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| 1007 I/A Rcpts (Other) | 325.0 | 324.9 | 324.9 | 0.0 | 0.0 | 324.9 | 0.0 | -0.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 38 | 37 | 37 | 0 | 0 | 37 | 0 | -1 | -2.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,238.5 | 9,224.7 | 8,224.7 | 0.0 | 0.0 | 8,224.7 | 0.0 | -1,013.8 | -11.0 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| Other State Funds (Other) | 325.0 | 324.9 | 324.9 | 0.0 | 0.0 | 324.9 | 0.0 | -0.1 | |
| Federal Receipts (Fed) | 37,639.4 | 37,555.2 | 37,555.2 | -500.0 | 0.0 | 37,055.2 | 0.0 | -584.2 | -1.6 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,905.4 | 1,205.4 | 1,205.4 | 0.0 | 0.0 | 1,205.4 | 0.0 | -1,700.0 | -58.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,905.4 | 1,205.4 | 1,205.4 | 0.0 | 0.0 | 1,205.4 | 0.0 | -1,700.0 | -58.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,905.4 | 1,205.4 | 1,205.4 | 0.0 | 0.0 | 1,205.4 | 0.0 | -1,700.0 | -58.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,905.4 | 1,205.4 | 1,205.4 | 0.0 | 0.0 | 1,205.4 | 0.0 | -1,700.0 | -58.5 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 14,756.4 | 15,256.4 | 15,256.4 | 0.0 | 0.0 | 15,256.4 | 0.0 | 500.0 | 3.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 14,756.4 | 15,256.4 | 15,256.4 | 0.0 | 0.0 | 15,256.4 | 0.0 | 500.0 | 3.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 13,778.5 | 13,778.5 | 13,778.5 | 0.0 | 0.0 | 13,778.5 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| 1007 I/A Rcpts (Other) | 977.9 | 977.9 | 977.9 | 0.0 | 0.0 | 977.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 13,778.5 | 14,278.5 | 14,278.5 | 0.0 | 0.0 | 14,278.5 | 0.0 | 500.0 | 3.6 % |
| Other State Funds (Other) | 977.9 | 977.9 | 977.9 | 0.0 | 0.0 | 977.9 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 20,040.7 | 20,029.3 | 20,029.3 | 0.0 | 0.0 | 20,029.3 | 0.0 | -11.4 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.4 | -100.0 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 20,029.3 | 20,029.3 | 20,029.3 | 0.0 | 0.0 | 20,029.3 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.6 | -100.0 % |
| 1004 Gen Fund (UGF) | 20,036.1 | 20,029.3 | 20,029.3 | 0.0 | 0.0 | 20,029.3 | 0.0 | -6.8 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 20,036.1 | 20,029.3 | 20,029.3 | 0.0 | 0.0 | 20,029.3 | 0.0 | -6.8 | |
| Federal Receipts (Fed) | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.6 | -100.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 639.0 | 639.0 | 639.0 | 0.0 | 0.0 | 639.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 17,085.7 | 17,085.7 | 17,085.7 | 0.0 | 0.0 | 17,085.7 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1050 PFD Fund (DGF) | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 17,724.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 23,357.9 | 14,177.3 | 14,177.3 | 0.0 | 0.0 | 14,177.3 | 0.0 | -9,180.6 | -39.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,217.8 | 1,211.5 | 1,211.5 | 0.0 | 0.0 | 1,211.5 | 0.0 | -6.3 | -0.5 % |
| Travel | 28.6 | 28.6 | 28.6 | 0.0 | 0.0 | 28.6 | 0.0 | 0.0 | |
| Services | 260.0 | 260.0 | 260.0 | 0.0 | 0.0 | 260.0 | 0.0 | 0.0 | |
| Commodities | 39.0 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 21,812.5 | 12,638.2 | 12,638.2 | 0.0 | 0.0 | 12,638.2 | 0.0 | -9,174.3 | -42.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,183.6 | 14,177.3 | 14,177.3 | 0.0 | 0.0 | 14,177.3 | 0.0 | -6.3 | |
| 1004 Gen Fund (UGF) | 9,174.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,174.3 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,174.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9,174.3 | -100.0 % |
| Federal Receipts (Fed) | 14,183.6 | 14,177.3 | 14,177.3 | 0.0 | 0.0 | 14,177.3 | 0.0 | -6.3 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,424.7 | 5,426.7 | 5,426.7 | 0.0 | 0.0 | 5,426.7 | 0.0 | 2.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,870.9 | 3,897.9 | 3,897.9 | 0.0 | 0.0 | 3,897.9 | 0.0 | 27.0 | 0.7 % |
| Travel | 211.6 | 186.6 | 186.6 | 0.0 | 0.0 | 186.6 | 0.0 | -25.0 | -11.8 % |
| Services | 562.2 | 1,068.5 | 1,068.5 | 0.0 | 0.0 | 1,068.5 | 0.0 | 506.3 | 90.1 % |
| Commodities | 660.0 | 153.7 | 153.7 | 0.0 | 0.0 | 153.7 | 0.0 | -506.3 | -76.7 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 120.0 | 120.0 | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,726.4 | 2,327.1 | 2,327.1 | 0.0 | 0.0 | 2,327.1 | 0.0 | -399.3 | -14.6 % |
| 1003 G/F Match (UGF) | 1,384.1 | 1,379.6 | 1,379.6 | 0.0 | 0.0 | 1,379.6 | 0.0 | -4.5 | -0.3 % |
| 1004 Gen Fund (UGF) | 324.0 | 322.7 | 322.7 | 0.0 | 0.0 | 322.7 | 0.0 | -1.3 | -0.4 % |
| 1005 GF/Prgm (DGF) | 168.0 | 318.0 | 318.0 | 0.0 | 0.0 | 318.0 | 0.0 | 150.0 | 89.3 % |
| 1037 GF/MH (UGF) | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 809.0 | 1,066.1 | 1,066.1 | 0.0 | 0.0 | 1,066.1 | 0.0 | 257.1 | 31.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 0 | 0 | 34 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,721.3 | 1,715.5 | 1,715.5 | 0.0 | 0.0 | 1,715.5 | 0.0 | -5.8 | -0.3 % |
| Designated General (DGF) | 168.0 | 318.0 | 318.0 | 0.0 | 0.0 | 318.0 | 0.0 | 150.0 | 89.3 % |
| Other State Funds (Other) | 809.0 | 1,066.1 | 1,066.1 | 0.0 | 0.0 | 1,066.1 | 0.0 | 257.1 | 31.8 % |
| Federal Receipts (Fed) | 2,726.4 | 2,327.1 | 2,327.1 | 0.0 | 0.0 | 2,327.1 | 0.0 | -399.3 | -14.6 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 44,040.5 | 47,153.8 | 47,153.8 | 0.0 | 0.0 | 47,153.8 | 0.0 | 3,113.3 | 7.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 35,099.1 | 35,473.6 | 35,473.6 | 0.0 | 0.0 | 35,473.6 | 0.0 | 374.5 | 1.1 % |
| Travel | 247.0 | 247.0 | 247.0 | 0.0 | 0.0 | 247.0 | 0.0 | 0.0 | |
| Services | 7,899.5 | 10,892.0 | 10,892.0 | 0.0 | 0.0 | 10,892.0 | 0.0 | 2,992.5 | 37.9 % |
| Commodities | 794.9 | 526.2 | 526.2 | 0.0 | 0.0 | 526.2 | 0.0 | -268.7 | -33.8 % |
| Capital Outlay | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 15.0 | >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22,323.8 | 23,625.3 | 23,625.3 | 0.0 | 0.0 | 23,625.3 | 0.0 | 1,301.5 | 5.8 % |
| 1003 G/F Match (UGF) | 16,732.0 | 16,545.0 | 16,545.0 | 0.0 | 0.0 | 16,545.0 | 0.0 | -187.0 | -1.1 % |
| 1004 Gen Fund (UGF) | 4,188.9 | 6,187.7 | 6,187.7 | 0.0 | 0.0 | 6,187.7 | 0.0 | 1,998.8 | 47.7 % |
| 1007 I/A Rcpts (Other) | 652.3 | 652.3 | 652.3 | 0.0 | 0.0 | 652.3 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 143.5 | 143.5 | 143.5 | 0.0 | 0.0 | 143.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 418 | 416 | 416 | 0 | 0 | 416 | 0 | -2 | -0.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 20,920.9 | 22,732.7 | 22,732.7 | 0.0 | 0.0 | 22,732.7 | 0.0 | 1,811.8 | 8.7 % |
| Other State Funds (Other) | 795.8 | 795.8 | 795.8 | 0.0 | 0.0 | 795.8 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 22,323.8 | 23,625.3 | 23,625.3 | 0.0 | 0.0 | 23,625.3 | 0.0 | 1,301.5 | 5.8 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|---------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 2,042.1 | 2,034.7 | 2,034.7 | 680.0 | 0.0 | 2,714.7 | 0.0 | 672.6 | 32.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,623.3 | 1,615.9 | 1,615.9 | 0.0 | 0.0 | 1,615.9 | 0.0 | -7.4 | -0.5 % |
| Travel | 8.1 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | -5.1 | -63.0 % |
| Services | 400.7 | 405.8 | 405.8 | 680.0 | 0.0 | 1,085.8 | 0.0 | 685.1 | 171.0 % |
| Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,190.1 | 1,186.8 | 1,186.8 | 61.2 | 0.0 | 1,248.0 | 0.0 | 57.9 | 4.9 % |
| 1003 G/F Match (UGF) | 805.0 | 800.9 | 800.9 | 0.0 | 0.0 | 800.9 | 0.0 | -4.1 | -0.5 % |
| 1004 Gen Fund (UGF) | 47.0 | 47.0 | 47.0 | 618.8 | 0.0 | 665.8 | 0.0 | 618.8 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 852.0 | 847.9 | 847.9 | 618.8 | 0.0 | 1,466.7 | 0.0 | 614.7 | 72.1 % |
| Federal Receipts (Fed) | 1,190.1 | 1,186.8 | 1,186.8 | 61.2 | 0.0 | 1,248.0 | 0.0 | 57.9 | 4.9 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,298.6 | 2,580.9 | 2,580.9 | 0.0 | 0.0 | 2,580.9 | 0.0 | 282.3 | 12.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,976.7 | 2,301.1 | 2,301.1 | 0.0 | 0.0 | 2,301.1 | 0.0 | 324.4 | 16.4 % |
| Travel | 35.5 | 35.5 | 35.5 | 0.0 | 0.0 | 35.5 | 0.0 | 0.0 | |
| Services | 221.8 | 209.3 | 209.3 | 0.0 | 0.0 | 209.3 | 0.0 | -12.5 | -5.6 % |
| Commodities | 64.6 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | -39.6 | -61.3 % |
| Capital Outlay | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,229.1 | 1,399.3 | 1,399.3 | 0.0 | 0.0 | 1,399.3 | 0.0 | 170.2 | 13.8 % |
| 1003 G/F Match (UGF) | 1,044.4 | 1,142.2 | 1,142.2 | 0.0 | 0.0 | 1,142.2 | 0.0 | 97.8 | 9.4 % |
| 1004 Gen Fund (UGF) | 25.1 | 39.4 | 39.4 | 0.0 | 0.0 | 39.4 | 0.0 | 14.3 | 57.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 22 | 22 | 0 | 0 | 22 | 0 | 3 | 15.8 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,069.5 | 1,181.6 | 1,181.6 | 0.0 | 0.0 | 1,181.6 | 0.0 | 112.1 | 10.5 % |
| Federal Receipts (Fed) | 1,229.1 | 1,399.3 | 1,399.3 | 0.0 | 0.0 | 1,399.3 | 0.0 | 170.2 | 13.8 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 12,208.7 | 11,210.9 | 11,210.9 | 0.0 | 0.0 | 11,210.9 | 0.0 | -997.8 | -8.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,454.5 | 1,456.7 | 1,456.7 | 0.0 | 0.0 | 1,456.7 | 0.0 | 2.2 | 0.2 % |
| Travel | 94.4 | 94.4 | 94.4 | 0.0 | 0.0 | 94.4 | 0.0 | 0.0 | |
| Services | 4,915.1 | 3,915.1 | 3,915.1 | 0.0 | 0.0 | 3,915.1 | 0.0 | -1,000.0 | -20.3 % |
| Commodities | 14.7 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 5,730.0 | 5,730.0 | 5,730.0 | 0.0 | 0.0 | 5,730.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,959.0 | 10,961.4 | 10,961.4 | 0.0 | 0.0 | 10,961.4 | 0.0 | 2.4 | |
| 1003 G/F Match (UGF) | 149.4 | 149.2 | 149.2 | 0.0 | 0.0 | 149.2 | 0.0 | -0.2 | -0.1 % |
| 1004 Gen Fund (UGF) | 1,100.3 | 100.3 | 100.3 | 0.0 | 0.0 | 100.3 | 0.0 | -1,000.0 | -90.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,249.7 | 249.5 | 249.5 | 0.0 | 0.0 | 249.5 | 0.0 | -1,000.2 | -80.0 % |
| Federal Receipts (Fed) | 10,959.0 | 10,961.4 | 10,961.4 | 0.0 | 0.0 | 10,961.4 | 0.0 | 2.4 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 28,839.7 | 28,840.9 | 28,840.9 | 0.0 | 0.0 | 28,840.9 | 0.0 | 1.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,387.4 | 1,388.6 | 1,388.6 | 0.0 | 0.0 | 1,388.6 | 0.0 | 1.2 | 0.1 % |
| Travel | 50.2 | 50.2 | 50.2 | 0.0 | 0.0 | 50.2 | 0.0 | 0.0 | |
| Services | 1,452.0 | 1,704.0 | 1,704.0 | 0.0 | 0.0 | 1,704.0 | 0.0 | 252.0 | 17.4 % |
| Commodities | 19,262.0 | 19,010.0 | 19,010.0 | 0.0 | 0.0 | 19,010.0 | 0.0 | -252.0 | -1.3 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 6,688.1 | 6,688.1 | 6,688.1 | 0.0 | 0.0 | 6,688.1 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,973.7 | 24,022.3 | 24,022.3 | 0.0 | 0.0 | 24,022.3 | 0.0 | 48.6 | 0.2 % |
| 1003 G/F Match (UGF) | 31.6 | 31.6 | 31.6 | 0.0 | 0.0 | 31.6 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 389.2 | 389.2 | 389.2 | 0.0 | 0.0 | 389.2 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 47.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -47.4 | -100.0 % |
| 1061 CIP Rcpts (Other) | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.1 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 4,397.7 | 4,397.7 | 4,397.7 | 0.0 | 0.0 | 4,397.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 420.8 | 420.8 | 420.8 | 0.0 | 0.0 | 420.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 4,445.2 | 4,397.8 | 4,397.8 | 0.0 | 0.0 | 4,397.8 | 0.0 | -47.4 | -1.1 % |
| Federal Receipts (Fed) | 23,973.7 | 24,022.3 | 24,022.3 | 0.0 | 0.0 | 24,022.3 | 0.0 | 48.6 | 0.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,204.1 | 6,897.2 | 6,897.2 | 0.0 | 0.0 | 6,897.2 | 0.0 | -306.9 | -4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,612.3 | 1,224.7 | 1,224.7 | 0.0 | 0.0 | 1,224.7 | 0.0 | -387.6 | -24.0 % |
| Travel | 196.6 | 196.6 | 196.6 | 0.0 | 0.0 | 196.6 | 0.0 | 0.0 | |
| Services | 4,113.5 | 4,194.2 | 4,194.2 | 0.0 | 0.0 | 4,194.2 | 0.0 | 80.7 | 2.0 % |
| Commodities | 37.4 | 37.4 | 37.4 | 0.0 | 0.0 | 37.4 | 0.0 | 0.0 | |
| Capital Outlay | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | 41.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,203.3 | 1,203.3 | 1,203.3 | 0.0 | 0.0 | 1,203.3 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,510.4 | 2,511.6 | 2,511.6 | 0.0 | 0.0 | 2,511.6 | 0.0 | 1.2 | |
| 1003 G/F Match (UGF) | 284.3 | 283.5 | 283.5 | 0.0 | 0.0 | 283.5 | 0.0 | -0.8 | -0.3 % |
| 1004 Gen Fund (UGF) | 1,748.9 | 1,441.9 | 1,441.9 | 0.0 | 0.0 | 1,441.9 | 0.0 | -307.0 | -17.6 % |
| 1005 GF/Prgm (DGF) | 678.7 | 678.7 | 678.7 | 0.0 | 0.0 | 678.7 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 303.7 | 303.0 | 303.0 | 0.0 | 0.0 | 303.0 | 0.0 | -0.7 | -0.2 % |
| 1037 GF/MH (UGF) | 561.6 | 561.6 | 561.6 | 0.0 | 0.0 | 561.6 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 240.0 | 240.4 | 240.4 | 0.0 | 0.0 | 240.4 | 0.0 | 0.4 | 0.2 % |
| 1108 Stat Desig (Other) | 811.5 | 811.5 | 811.5 | 0.0 | 0.0 | 811.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 12 | 12 | 0 | 0 | 12 | 0 | -1 | -7.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,594.8 | 2,287.0 | 2,287.0 | 0.0 | 0.0 | 2,287.0 | 0.0 | -307.8 | -11.9 % |
| Designated General (DGF) | 678.7 | 678.7 | 678.7 | 0.0 | 0.0 | 678.7 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,420.2 | 1,419.9 | 1,419.9 | 0.0 | 0.0 | 1,419.9 | 0.0 | -0.3 | |
| Federal Receipts (Fed) | 2,510.4 | 2,511.6 | 2,511.6 | 0.0 | 0.0 | 2,511.6 | 0.0 | 1.2 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 31,962.8 | 29,110.9 | 29,110.9 | 0.0 | 0.0 | 29,110.9 | 0.0 | -2,851.9 | -8.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 22,526.1 | 19,674.2 | 19,674.2 | 0.0 | 0.0 | 19,674.2 | 0.0 | -2,851.9 | -12.7 % |
| Travel | 896.6 | 896.6 | 896.6 | 0.0 | 0.0 | 896.6 | 0.0 | 0.0 | |
| Services | 2,823.5 | 2,823.5 | 2,823.5 | 0.0 | 0.0 | 2,823.5 | 0.0 | 0.0 | |
| Commodities | 1,027.1 | 1,027.1 | 1,027.1 | 0.0 | 0.0 | 1,027.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4,689.5 | 4,689.5 | 4,689.5 | 0.0 | 0.0 | 4,689.5 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,838.5 | 4,838.5 | 4,838.5 | 0.0 | 0.0 | 4,838.5 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 2,080.4 | 2,080.4 | 2,080.4 | 0.0 | 0.0 | 2,080.4 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 24,003.4 | 20,152.4 | 20,152.4 | 0.0 | 0.0 | 20,152.4 | 0.0 | -3,851.0 | -16.0 % |
| 1005 GF/Prgm (DGF) | 377.1 | 1,377.8 | 1,377.8 | 0.0 | 0.0 | 1,377.8 | 0.0 | 1,000.7 | 265.4 % |
| 1007 I/A Rcpts (Other) | 535.2 | 533.6 | 533.6 | 0.0 | 0.0 | 533.6 | 0.0 | -1.6 | -0.3 % |
| 1037 GF/MH (UGF) | 98.2 | 98.2 | 98.2 | 0.0 | 0.0 | 98.2 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 184 | 180 | 180 | 0 | 0 | 180 | 0 | -4 | -2.2 % |
| Perm Part Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 26,182.0 | 22,331.0 | 22,331.0 | 0.0 | 0.0 | 22,331.0 | 0.0 | -3,851.0 | -14.7 % |
| Designated General (DGF) | 377.1 | 1,377.8 | 1,377.8 | 0.0 | 0.0 | 1,377.8 | 0.0 | 1,000.7 | 265.4 % |
| Other State Funds (Other) | 565.2 | 563.6 | 563.6 | 0.0 | 0.0 | 563.6 | 0.0 | -1.6 | -0.3 % |
| Federal Receipts (Fed) | 4,838.5 | 4,838.5 | 4,838.5 | 0.0 | 0.0 | 4,838.5 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 13,030.4 | 12,939.4 | 12,939.4 | 0.0 | 0.0 | 12,939.4 | 0.0 | -91.0 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,110.0 | 5,094.0 | 5,094.0 | 0.0 | 0.0 | 5,094.0 | 0.0 | -16.0 | -0.3 % |
| Travel | 218.9 | 218.9 | 218.9 | 0.0 | 0.0 | 218.9 | 0.0 | 0.0 | |
| Services | 6,413.8 | 6,338.8 | 6,338.8 | 0.0 | 0.0 | 6,338.8 | 0.0 | -75.0 | -1.2 % |
| Commodities | 106.0 | 106.0 | 106.0 | 0.0 | 0.0 | 106.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,171.7 | 1,171.7 | 1,171.7 | 0.0 | 0.0 | 1,171.7 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,416.2 | 8,405.2 | 8,405.2 | 0.0 | 0.0 | 8,405.2 | 0.0 | -11.0 | -0.1 % |
| 1003 G/F Match (UGF) | 404.9 | 404.9 | 404.9 | 0.0 | 0.0 | 404.9 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,160.4 | 1,158.5 | 1,158.5 | 0.0 | 0.0 | 1,158.5 | 0.0 | -1.9 | -0.2 % |
| 1005 GF/Prgm (DGF) | 1,271.1 | 1,268.6 | 1,268.6 | 0.0 | 0.0 | 1,268.6 | 0.0 | -2.5 | -0.2 % |
| 1007 I/A Rcpts (Other) | 819.9 | 819.7 | 819.7 | 0.0 | 0.0 | 819.7 | 0.0 | -0.2 | |
| 1037 GF/MH (UGF) | 795.0 | 794.6 | 794.6 | 0.0 | 0.0 | 794.6 | 0.0 | -0.4 | -0.1 % |
| 1092 MHTAAR (Other) | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -75.0 | -100.0 % |
| 1108 Stat Desig (Other) | 87.9 | 87.9 | 87.9 | 0.0 | 0.0 | 87.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 46 | 47 | 47 | 0 | 0 | 47 | 0 | 1 | 2.2 % |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,360.3 | 2,358.0 | 2,358.0 | 0.0 | 0.0 | 2,358.0 | 0.0 | -2.3 | -0.1 % |
| Designated General (DGF) | 1,271.1 | 1,268.6 | 1,268.6 | 0.0 | 0.0 | 1,268.6 | 0.0 | -2.5 | -0.2 % |
| Other State Funds (Other) | 982.8 | 907.6 | 907.6 | 0.0 | 0.0 | 907.6 | 0.0 | -75.2 | -7.7 % |
| Federal Receipts (Fed) | 8,416.2 | 8,405.2 | 8,405.2 | 0.0 | 0.0 | 8,405.2 | 0.0 | -11.0 | -0.1 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,914.2 | 3,192.2 | 3,192.2 | 0.0 | 0.0 | 3,192.2 | 0.0 | 1,278.0 | 66.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,711.0 | 1,710.1 | 1,710.1 | 0.0 | 0.0 | 1,710.1 | 0.0 | -0.9 | -0.1 % |
| Travel | 14.7 | 14.7 | 14.7 | 0.0 | 0.0 | 14.7 | 0.0 | 0.0 | |
| Services | 178.7 | 1,457.6 | 1,457.6 | 0.0 | 0.0 | 1,457.6 | 0.0 | 1,278.9 | 715.7 % |
| Commodities | 9.8 | 9.8 | 9.8 | 0.0 | 0.0 | 9.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 571.9 | 871.1 | 871.1 | 0.0 | 0.0 | 871.1 | 0.0 | 299.2 | 52.3 % |
| 1003 G/F Match (UGF) | 98.5 | 98.5 | 98.5 | 0.0 | 0.0 | 98.5 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 959.2 | 1,938.9 | 1,938.9 | 0.0 | 0.0 | 1,938.9 | 0.0 | 979.7 | 102.1 % |
| 1007 I/A Rcpts (Other) | 284.6 | 283.7 | 283.7 | 0.0 | 0.0 | 283.7 | 0.0 | -0.9 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 0 | 0 | 13 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,057.7 | 2,037.4 | 2,037.4 | 0.0 | 0.0 | 2,037.4 | 0.0 | 979.7 | 92.6 % |
| Other State Funds (Other) | 284.6 | 283.7 | 283.7 | 0.0 | 0.0 | 283.7 | 0.0 | -0.9 | -0.3 % |
| Federal Receipts (Fed) | 571.9 | 871.1 | 871.1 | 0.0 | 0.0 | 871.1 | 0.0 | 299.2 | 52.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 11,297.8 | 8,098.6 | 8,098.6 | 0.0 | 0.0 | 8,098.6 | 0.0 | -3,199.2 | -28.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,238.7 | 2,233.2 | 2,233.2 | 0.0 | 0.0 | 2,233.2 | 0.0 | -5.5 | -0.2 % |
| Travel | 82.2 | 82.2 | 82.2 | 0.0 | 0.0 | 82.2 | 0.0 | 0.0 | |
| Services | 3,555.1 | 3,555.1 | 3,555.1 | 0.0 | 0.0 | 3,555.1 | 0.0 | 0.0 | |
| Commodities | 99.8 | 99.8 | 99.8 | 0.0 | 0.0 | 99.8 | 0.0 | 0.0 | |
| Capital Outlay | 356.0 | 356.0 | 356.0 | 0.0 | 0.0 | 356.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4,966.0 | 1,772.3 | 1,772.3 | 0.0 | 0.0 | 1,772.3 | 0.0 | -3,193.7 | -64.3 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,990.8 | 6,989.6 | 6,989.6 | 0.0 | 0.0 | 6,989.6 | 0.0 | -1.2 | |
| 1003 G/F Match (UGF) | 3,572.1 | 375.1 | 375.1 | 0.0 | 0.0 | 375.1 | 0.0 | -3,197.0 | -89.5 % |
| 1004 Gen Fund (UGF) | 447.8 | 447.0 | 447.0 | 0.0 | 0.0 | 447.0 | 0.0 | -0.8 | -0.2 % |
| 1005 GF/Prgm (DGF) | 67.3 | 67.1 | 67.1 | 0.0 | 0.0 | 67.1 | 0.0 | -0.2 | -0.3 % |
| 1007 I/A Rcpts (Other) | 151.3 | 151.3 | 151.3 | 0.0 | 0.0 | 151.3 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 68.5 | 68.5 | 68.5 | 0.0 | 0.0 | 68.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,019.9 | 822.1 | 822.1 | 0.0 | 0.0 | 822.1 | 0.0 | -3,197.8 | -79.5 % |
| Designated General (DGF) | 67.3 | 67.1 | 67.1 | 0.0 | 0.0 | 67.1 | 0.0 | -0.2 | -0.3 % |
| Other State Funds (Other) | 219.8 | 219.8 | 219.8 | 0.0 | 0.0 | 219.8 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 6,990.8 | 6,989.6 | 6,989.6 | 0.0 | 0.0 | 6,989.6 | 0.0 | -1.2 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|---------|
| | | | | | | | | <u>16MgtPIn to 17Budget</u> | |
| Total | 18,079.5 | 17,409.6 | 17,409.6 | 0.0 | 0.0 | 17,409.6 | 0.0 | -669.9 | -3.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,681.4 | 4,386.5 | 4,386.5 | 0.0 | 0.0 | 4,386.5 | 0.0 | -294.9 | -6.3 % |
| Travel | 361.0 | 361.0 | 361.0 | 0.0 | 0.0 | 361.0 | 0.0 | 0.0 | |
| Services | 7,140.9 | 7,140.9 | 7,140.9 | 0.0 | 0.0 | 7,140.9 | 0.0 | 0.0 | |
| Commodities | 86.0 | 86.0 | 86.0 | 0.0 | 0.0 | 86.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 5,810.2 | 5,435.2 | 5,435.2 | 0.0 | 0.0 | 5,435.2 | 0.0 | -375.0 | -6.5 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,905.4 | 6,904.1 | 6,904.1 | 0.0 | 0.0 | 6,904.1 | 0.0 | -1.3 | |
| 1003 G/F Match (UGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,829.0 | 1,540.0 | 1,540.0 | 0.0 | 0.0 | 1,540.0 | 0.0 | -289.0 | -15.8 % |
| 1007 I/A Rcpts (Other) | 228.8 | 228.2 | 228.2 | 0.0 | 0.0 | 228.2 | 0.0 | -0.6 | -0.3 % |
| 1061 CIP Rcpts (Other) | 89.0 | 89.0 | 89.0 | 0.0 | 0.0 | 89.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 158.3 | 158.3 | 158.3 | 0.0 | 0.0 | 158.3 | 0.0 | 0.0 | |
| 1168 Tob ED/CES (DGF) | 8,809.0 | 8,430.0 | 8,430.0 | 0.0 | 0.0 | 8,430.0 | 0.0 | -379.0 | -4.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 40 | 40 | 40 | 0 | 0 | 40 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,879.0 | 1,590.0 | 1,590.0 | 0.0 | 0.0 | 1,590.0 | 0.0 | -289.0 | -15.4 % |
| Designated General (DGF) | 8,809.0 | 8,430.0 | 8,430.0 | 0.0 | 0.0 | 8,430.0 | 0.0 | -379.0 | -4.3 % |
| Other State Funds (Other) | 486.1 | 485.5 | 485.5 | 0.0 | 0.0 | 485.5 | 0.0 | -0.6 | -0.1 % |
| Federal Receipts (Fed) | 6,905.4 | 6,904.1 | 6,904.1 | 0.0 | 0.0 | 6,904.1 | 0.0 | -1.3 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 36,074.4 | 35,430.3 | 35,430.3 | 0.0 | 0.0 | 35,430.3 | 0.0 | -644.1 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,868.3 | 6,854.2 | 6,854.2 | 0.0 | 0.0 | 6,854.2 | 0.0 | -14.1 | -0.2 % |
| Travel | 225.1 | 225.1 | 225.1 | 0.0 | 0.0 | 225.1 | 0.0 | 0.0 | |
| Services | 2,748.7 | 2,748.7 | 2,748.7 | 0.0 | 0.0 | 2,748.7 | 0.0 | 0.0 | |
| Commodities | 24,530.3 | 23,900.3 | 23,900.3 | 0.0 | 0.0 | 23,900.3 | 0.0 | -630.0 | -2.6 % |
| Capital Outlay | 338.5 | 338.5 | 338.5 | 0.0 | 0.0 | 338.5 | 0.0 | 0.0 | |
| Grants, Benefits | 1,363.5 | 1,363.5 | 1,363.5 | 0.0 | 0.0 | 1,363.5 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,260.7 | 9,251.6 | 9,251.6 | 0.0 | 0.0 | 9,251.6 | 0.0 | -9.1 | -0.1 % |
| 1003 G/F Match (UGF) | 489.7 | 489.7 | 489.7 | 0.0 | 0.0 | 489.7 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,976.5 | 1,341.0 | 1,341.0 | 0.0 | 0.0 | 1,341.0 | 0.0 | -635.5 | -32.2 % |
| 1005 GF/Prgm (DGF) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 489.2 | 489.7 | 489.7 | 0.0 | 0.0 | 489.7 | 0.0 | 0.5 | 0.1 % |
| 1061 CIP Rcpts (Other) | 162.9 | 162.9 | 162.9 | 0.0 | 0.0 | 162.9 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 706.8 | 706.8 | 706.8 | 0.0 | 0.0 | 706.8 | 0.0 | 0.0 | |
| 1238 VaccAssess (DGF) | 22,488.6 | 22,488.6 | 22,488.6 | 0.0 | 0.0 | 22,488.6 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 58 | 58 | 58 | 0 | 0 | 58 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,466.2 | 1,830.7 | 1,830.7 | 0.0 | 0.0 | 1,830.7 | 0.0 | -635.5 | -25.8 % |
| Designated General (DGF) | 22,988.6 | 22,988.6 | 22,988.6 | 0.0 | 0.0 | 22,988.6 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,358.9 | 1,359.4 | 1,359.4 | 0.0 | 0.0 | 1,359.4 | 0.0 | 0.5 | |
| Federal Receipts (Fed) | 9,260.7 | 9,251.6 | 9,251.6 | 0.0 | 0.0 | 9,251.6 | 0.0 | -9.1 | -0.1 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,171.2 | 3,171.4 | 3,171.4 | 0.0 | 0.0 | 3,171.4 | 0.0 | 0.2 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,072.4 | 2,072.6 | 2,072.6 | 0.0 | 0.0 | 2,072.6 | 0.0 | 0.2 | |
| Travel | 32.4 | 32.4 | 32.4 | 0.0 | 0.0 | 32.4 | 0.0 | 0.0 | |
| Services | 1,006.4 | 1,006.4 | 1,006.4 | 0.0 | 0.0 | 1,006.4 | 0.0 | 0.0 | |
| Commodities | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 533.3 | 532.7 | 532.7 | 0.0 | 0.0 | 532.7 | 0.0 | -0.6 | -0.1 % |
| 1004 Gen Fund (UGF) | 61.9 | 61.7 | 61.7 | 0.0 | 0.0 | 61.7 | 0.0 | -0.2 | -0.3 % |
| 1005 GF/Prgm (DGF) | 2,200.8 | 2,202.1 | 2,202.1 | 0.0 | 0.0 | 2,202.1 | 0.0 | 1.3 | 0.1 % |
| 1007 I/A Rcpts (Other) | 225.2 | 224.9 | 224.9 | 0.0 | 0.0 | 224.9 | 0.0 | -0.3 | -0.1 % |
| 1061 CIP Rcpts (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 24 | 24 | 24 | 0 | 0 | 24 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 61.9 | 61.7 | 61.7 | 0.0 | 0.0 | 61.7 | 0.0 | -0.2 | -0.3 % |
| Designated General (DGF) | 2,200.8 | 2,202.1 | 2,202.1 | 0.0 | 0.0 | 2,202.1 | 0.0 | 1.3 | 0.1 % |
| Other State Funds (Other) | 375.2 | 374.9 | 374.9 | 0.0 | 0.0 | 374.9 | 0.0 | -0.3 | -0.1 % |
| Federal Receipts (Fed) | 533.3 | 532.7 | 532.7 | 0.0 | 0.0 | 532.7 | 0.0 | -0.6 | -0.1 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 3,193.7 | 3,193.7 | 0.0 | 0.0 | 3,193.7 | 0.0 | 3,193.7 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 3,193.7 | 3,193.7 | 0.0 | 0.0 | 3,193.7 | 0.0 | 3,193.7 >999 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1003 G/F Match (UGF) | 0.0 | 3,193.7 | 3,193.7 | 0.0 | 0.0 | 3,193.7 | 0.0 | 3,193.7 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 3,193.7 | 3,193.7 | 0.0 | 0.0 | 3,193.7 | 0.0 | 3,193.7 >999 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|----------------------|--------|
| | | | | | | | | 16MgtP1n to 17Budget | |
| Total | 3,155.5 | 3,147.3 | 3,147.3 | 0.0 | 0.0 | 3,147.3 | 0.0 | -8.2 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,372.4 | 2,364.2 | 2,364.2 | 0.0 | 0.0 | 2,364.2 | 0.0 | -8.2 | -0.3 % |
| Travel | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 35.1 | 0.0 | 0.0 | |
| Services | 706.3 | 706.3 | 706.3 | 0.0 | 0.0 | 706.3 | 0.0 | 0.0 | |
| Commodities | 41.7 | 41.7 | 41.7 | 0.0 | 0.0 | 41.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,060.5 | 3,052.3 | 3,052.3 | 0.0 | 0.0 | 3,052.3 | 0.0 | -8.2 | -0.3 % |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,060.5 | 3,052.3 | 3,052.3 | 0.0 | 0.0 | 3,052.3 | 0.0 | -8.2 | -0.3 % |
| Designated General (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|----------------------|---------|
| | | | | | | | | 16MgtPIn to 17Budget | |
| Total | 6,495.3 | 6,474.1 | 6,474.1 | 0.0 | 0.0 | 6,474.1 | 0.0 | -21.2 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,711.9 | 4,690.7 | 4,690.7 | 0.0 | 0.0 | 4,690.7 | 0.0 | -21.2 | -0.4 % |
| Travel | 37.2 | 37.2 | 37.2 | 0.0 | 0.0 | 37.2 | 0.0 | 0.0 | |
| Services | 1,141.8 | 1,141.8 | 1,141.8 | 0.0 | 0.0 | 1,141.8 | 0.0 | 0.0 | |
| Commodities | 604.4 | 604.4 | 604.4 | 0.0 | 0.0 | 604.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,483.9 | 1,483.6 | 1,483.6 | 0.0 | 0.0 | 1,483.6 | 0.0 | -0.3 | |
| 1003 G/F Match (UGF) | 98.1 | 98.0 | 98.0 | 0.0 | 0.0 | 98.0 | 0.0 | -0.1 | -0.1 % |
| 1004 Gen Fund (UGF) | 3,943.9 | 3,325.3 | 3,325.3 | 0.0 | 0.0 | 3,325.3 | 0.0 | -618.6 | -15.7 % |
| 1005 GF/Prgm (DGF) | 124.1 | 724.0 | 724.0 | 0.0 | 0.0 | 724.0 | 0.0 | 599.9 | 483.4 % |
| 1007 I/A Rcpts (Other) | 559.5 | 557.4 | 557.4 | 0.0 | 0.0 | 557.4 | 0.0 | -2.1 | -0.4 % |
| 1108 Stat Desig (Other) | 285.8 | 285.8 | 285.8 | 0.0 | 0.0 | 285.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 0 | 0 | 47 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,042.0 | 3,423.3 | 3,423.3 | 0.0 | 0.0 | 3,423.3 | 0.0 | -618.7 | -15.3 % |
| Designated General (DGF) | 124.1 | 724.0 | 724.0 | 0.0 | 0.0 | 724.0 | 0.0 | 599.9 | 483.4 % |
| Other State Funds (Other) | 845.3 | 843.2 | 843.2 | 0.0 | 0.0 | 843.2 | 0.0 | -2.1 | -0.2 % |
| Federal Receipts (Fed) | 1,483.9 | 1,483.6 | 1,483.6 | 0.0 | 0.0 | 1,483.6 | 0.0 | -0.3 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,071.2 | 1,914.1 | 1,914.1 | 0.0 | 0.0 | 1,914.1 | 0.0 | -157.1 | -7.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,071.2 | 1,914.1 | 1,914.1 | 0.0 | 0.0 | 1,914.1 | 0.0 | -157.1 | -7.6 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,571.2 | 1,414.1 | 1,414.1 | 0.0 | 0.0 | 1,414.1 | 0.0 | -157.1 | -10.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,571.2 | 1,414.1 | 1,414.1 | 0.0 | 0.0 | 1,414.1 | 0.0 | -157.1 | -10.0 % |
| Federal Receipts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 12,415.6 | 10,041.7 | 10,041.7 | 0.0 | 0.0 | 10,041.7 | 0.0 | -2,373.9 | -19.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 876.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -876.8 | -100.0 % |
| Travel | 60.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -60.0 | -100.0 % |
| Services | 1,277.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,277.1 | -100.0 % |
| Commodities | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 10,181.7 | 10,041.7 | 10,041.7 | 0.0 | 0.0 | 10,041.7 | 0.0 | -140.0 | -1.4 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,362.7 | 1,859.1 | 1,859.1 | 0.0 | 0.0 | 1,859.1 | 0.0 | -503.6 | -21.3 % |
| 1003 G/F Match (UGF) | 39.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.4 | -100.0 % |
| 1004 Gen Fund (UGF) | 1,341.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,341.9 | -100.0 % |
| 1007 I/A Rcpts (Other) | 758.1 | 758.1 | 758.1 | 0.0 | 0.0 | 758.1 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 7,873.5 | 7,424.5 | 7,424.5 | 0.0 | 0.0 | 7,424.5 | 0.0 | -449.0 | -5.7 % |
| 1092 MHTAAR (Other) | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -40.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 0 | 0 | 0 | 0 | 0 | 0 | -7 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,254.8 | 7,424.5 | 7,424.5 | 0.0 | 0.0 | 7,424.5 | 0.0 | -1,830.3 | -19.8 % |
| Other State Funds (Other) | 798.1 | 758.1 | 758.1 | 0.0 | 0.0 | 758.1 | 0.0 | -40.0 | -5.0 % |
| Federal Receipts (Fed) | 2,362.7 | 1,859.1 | 1,859.1 | 0.0 | 0.0 | 1,859.1 | 0.0 | -503.6 | -21.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services Administration**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------|
| Total | 21,313.2 | 22,225.1 | 22,225.1 | 3,157.5 | 0.0 | 25,382.6 | 0.0 | 4,069.4 | 19.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 16,388.0 | 17,017.0 | 17,017.0 | 390.9 | 0.0 | 17,407.9 | 0.0 | 1,019.9 | 6.2 % |
| Travel | 560.3 | 635.6 | 635.6 | 2.3 | 0.0 | 637.9 | 0.0 | 77.6 | 13.8 % |
| Services | 3,964.6 | 4,148.0 | 4,148.0 | 2,761.8 | 0.0 | 6,909.8 | 0.0 | 2,945.2 | 74.3 % |
| Commodities | 312.5 | 336.7 | 336.7 | 2.5 | 0.0 | 339.2 | 0.0 | 26.7 | 8.5 % |
| Capital Outlay | 87.8 | 87.8 | 87.8 | 0.0 | 0.0 | 87.8 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,170.6 | 11,572.1 | 11,572.1 | 1,652.1 | 0.0 | 13,224.2 | 0.0 | 2,053.6 | 18.4 % |
| 1003 G/F Match (UGF) | 6,014.9 | 0.0 | 0.0 | 71.1 | 0.0 | 71.1 | 0.0 | -5,943.8 | -98.8 % |
| 1004 Gen Fund (UGF) | 1,118.2 | 7,220.3 | 7,220.3 | 0.0 | 0.0 | 7,220.3 | 0.0 | 6,102.1 | 545.7 % |
| 1007 I/A Rcpts (Other) | 233.9 | 358.9 | 358.9 | 0.0 | 0.0 | 358.9 | 0.0 | 125.0 | 53.4 % |
| 1037 GF/MH (UGF) | 2,393.0 | 2,690.1 | 2,690.1 | 0.0 | 0.0 | 2,690.1 | 0.0 | 297.1 | 12.4 % |
| 1092 MHTAAR (Other) | 382.6 | 383.7 | 383.7 | 1,434.3 | 0.0 | 1,818.0 | 0.0 | 1,435.4 | 375.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 152 | 158 | 158 | 1 | 0 | 159 | 0 | 7 | 4.6 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 12 | 12 | 12 | 4 | 0 | 16 | 0 | 4 | 33.3 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,526.1 | 9,910.4 | 9,910.4 | 71.1 | 0.0 | 9,981.5 | 0.0 | 455.4 | 4.8 % |
| Other State Funds (Other) | 616.5 | 742.6 | 742.6 | 1,434.3 | 0.0 | 2,176.9 | 0.0 | 1,560.4 | 253.1 % |
| Federal Receipts (Fed) | 11,170.6 | 11,572.1 | 11,572.1 | 1,652.1 | 0.0 | 13,224.2 | 0.0 | 2,053.6 | 18.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 7,323.9 | 7,323.9 | 7,323.9 | 0.0 | 0.0 | 7,323.9 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 7,323.9 | 7,323.9 | 7,323.9 | 0.0 | 0.0 | 7,323.9 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,583.6 | 6,583.6 | 6,583.6 | 0.0 | 0.0 | 6,583.6 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 740.3 | 740.3 | 740.3 | 0.0 | 0.0 | 740.3 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,323.9 | 7,323.9 | 7,323.9 | 0.0 | 0.0 | 7,323.9 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 15,748.8 | 16,984.0 | 16,984.0 | 0.0 | 0.0 | 16,984.0 | 0.0 | 1,235.2 | 7.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 61.5 | 61.5 | 61.5 | 0.0 | 0.0 | 61.5 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 15,687.3 | 16,922.5 | 16,922.5 | 0.0 | 0.0 | 16,922.5 | 0.0 | 1,235.2 | 7.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,358.4 | 6,706.9 | 6,706.9 | 0.0 | 0.0 | 6,706.9 | 0.0 | 348.5 | 5.5 % |
| 1004 Gen Fund (UGF) | 9,090.4 | 9,977.1 | 9,977.1 | 0.0 | 0.0 | 9,977.1 | 0.0 | 886.7 | 9.8 % |
| 1092 MHTAAR (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,090.4 | 9,977.1 | 9,977.1 | 0.0 | 0.0 | 9,977.1 | 0.0 | 886.7 | 9.8 % |
| Other State Funds (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 6,358.4 | 6,706.9 | 6,706.9 | 0.0 | 0.0 | 6,706.9 | 0.0 | 348.5 | 5.5 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 13,714.4 | 13,414.4 | 13,414.4 | 0.0 | 0.0 | 13,414.4 | 0.0 | -300.0 | -2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 79.8 | 175.8 | 175.8 | 0.0 | 0.0 | 175.8 | 0.0 | 96.0 | 120.3 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 13,634.6 | 13,238.6 | 13,238.6 | 0.0 | 0.0 | 13,238.6 | 0.0 | -396.0 | -2.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 578.0 | 578.0 | 578.0 | 0.0 | 0.0 | 578.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 12,836.4 | 12,836.4 | 12,836.4 | 0.0 | 0.0 | 12,836.4 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -300.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 12,836.4 | 12,836.4 | 12,836.4 | 0.0 | 0.0 | 12,836.4 | 0.0 | 0.0 | |
| Other State Funds (Other) | 878.0 | 578.0 | 578.0 | 0.0 | 0.0 | 578.0 | 0.0 | -300.0 | -34.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 615.0 | 615.0 | 615.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 615.0 | 615.0 | 615.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 615.0 | 615.0 | 615.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 615.0 | 615.0 | 615.0 | 0.0 | 0.0 | 615.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 542.7 | 538.7 | 538.7 | -93.3 | 0.0 | 445.4 | 0.0 | -97.3 | -17.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 472.8 | 477.8 | 477.8 | -93.3 | 0.0 | 384.5 | 0.0 | -88.3 | -18.7 % |
| Travel | 42.4 | 37.7 | 37.7 | 0.0 | 0.0 | 37.7 | 0.0 | -4.7 | -11.1 % |
| Services | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | |
| Commodities | 8.3 | 4.0 | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | -4.3 | -51.8 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 45.9 | 42.6 | 42.6 | -36.0 | 0.0 | 6.6 | 0.0 | -39.3 | -85.6 % |
| 1007 I/A Rcpts (Other) | 348.1 | 348.2 | 348.2 | -57.3 | 0.0 | 290.9 | 0.0 | -57.2 | -16.4 % |
| 1037 GF/MH (UGF) | 29.6 | 29.6 | 29.6 | 0.0 | 0.0 | 29.6 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 119.1 | 118.3 | 118.3 | 0.0 | 0.0 | 118.3 | 0.0 | -0.8 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | -1 | 0 | 3 | 0 | -1 | -25.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 75.5 | 72.2 | 72.2 | -36.0 | 0.0 | 36.2 | 0.0 | -39.3 | -52.1 % |
| Other State Funds (Other) | 467.2 | 466.5 | 466.5 | -57.3 | 0.0 | 409.2 | 0.0 | -58.0 | -12.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Governor's Council on Disabilities and Special Education**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,248.4 | 2,146.1 | 2,146.1 | 0.0 | 0.0 | 2,146.1 | 0.0 | -102.3 | -4.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,017.0 | 980.7 | 980.7 | 0.0 | 0.0 | 980.7 | 0.0 | -36.3 | -3.6 % |
| Travel | 156.4 | 130.1 | 130.1 | 0.0 | 0.0 | 130.1 | 0.0 | -26.3 | -16.8 % |
| Services | 1,039.0 | 997.3 | 997.3 | 0.0 | 0.0 | 997.3 | 0.0 | -41.7 | -4.0 % |
| Commodities | 36.0 | 38.0 | 38.0 | 0.0 | 0.0 | 38.0 | 0.0 | 2.0 | 5.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 993.1 | 994.6 | 994.6 | 0.0 | 0.0 | 994.6 | 0.0 | 1.5 | 0.2 % |
| 1007 I/A Rcpts (Other) | 355.9 | 353.9 | 353.9 | 0.0 | 0.0 | 353.9 | 0.0 | -2.0 | -0.6 % |
| 1037 GF/MH (UGF) | 272.0 | 272.0 | 272.0 | 0.0 | 0.0 | 272.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 627.4 | 525.6 | 525.6 | 0.0 | 0.0 | 525.6 | 0.0 | -101.8 | -16.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 272.0 | 272.0 | 272.0 | 0.0 | 0.0 | 272.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 983.3 | 879.5 | 879.5 | 0.0 | 0.0 | 879.5 | 0.0 | -103.8 | -10.6 % |
| Federal Receipts (Fed) | 993.1 | 994.6 | 994.6 | 0.0 | 0.0 | 994.6 | 0.0 | 1.5 | 0.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1188 Fed Unstr (Fed) | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Federal Receipts (Fed) | 6,000.0 | 6,000.0 | 6,000.0 | 0.0 | 0.0 | 6,000.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,920.3 | 1,693.0 | 1,693.0 | 0.0 | 0.0 | 1,693.0 | 0.0 | -227.3 | -11.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,512.5 | 1,435.2 | 1,435.2 | 0.0 | 0.0 | 1,435.2 | 0.0 | -77.3 | -5.1 % |
| Travel | 46.8 | 46.8 | 46.8 | 0.0 | 0.0 | 46.8 | 0.0 | 0.0 | |
| Services | 241.0 | 241.0 | 241.0 | 0.0 | 0.0 | 241.0 | 0.0 | 0.0 | |
| Commodities | 120.0 | 120.0 | 120.0 | 0.0 | 0.0 | 120.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -150.0 | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | -150.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 424.8 | 410.2 | 410.2 | 0.0 | 0.0 | 410.2 | 0.0 | -14.6 | -3.4 % |
| 1004 Gen Fund (UGF) | 966.3 | 554.8 | 554.8 | 0.0 | 0.0 | 554.8 | 0.0 | -411.5 | -42.6 % |
| 1007 I/A Rcpts (Other) | 499.0 | 697.8 | 697.8 | 0.0 | 0.0 | 697.8 | 0.0 | 198.8 | 39.8 % |
| 1061 CIP Rcpts (Other) | 30.2 | 30.2 | 30.2 | 0.0 | 0.0 | 30.2 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 12 | 12 | 0 | 0 | 12 | 0 | -1 | -7.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 966.3 | 554.8 | 554.8 | 0.0 | 0.0 | 554.8 | 0.0 | -411.5 | -42.6 % |
| Other State Funds (Other) | 529.2 | 728.0 | 728.0 | 0.0 | 0.0 | 728.0 | 0.0 | 198.8 | 37.6 % |
| Federal Receipts (Fed) | 424.8 | 410.2 | 410.2 | 0.0 | 0.0 | 410.2 | 0.0 | -14.6 | -3.4 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 1,131.2 | 1,132.9 | 1,132.9 | 0.0 | 0.0 | 1,132.9 | 0.0 | 1.7 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 918.9 | 920.6 | 920.6 | 0.0 | 0.0 | 920.6 | 0.0 | 1.7 | 0.2 % |
| Travel | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 | |
| Services | 196.1 | 196.1 | 196.1 | 0.0 | 0.0 | 196.1 | 0.0 | 0.0 | |
| Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 565.5 | 567.3 | 567.3 | 0.0 | 0.0 | 567.3 | 0.0 | 1.8 | 0.3 % |
| 1003 G/F Match (UGF) | 565.7 | 565.6 | 565.6 | 0.0 | 0.0 | 565.6 | 0.0 | -0.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 565.7 | 565.6 | 565.6 | 0.0 | 0.0 | 565.6 | 0.0 | -0.1 | |
| Federal Receipts (Fed) | 565.5 | 567.3 | 567.3 | 0.0 | 0.0 | 567.3 | 0.0 | 1.8 | 0.3 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,044.6 | 3,603.4 | 3,603.4 | 562.6 | 0.0 | 4,166.0 | 0.0 | 1,121.4 | 36.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,109.7 | 2,610.0 | 2,610.0 | 27.6 | 0.0 | 2,637.6 | 0.0 | 527.9 | 25.0 % |
| Travel | 167.1 | 176.7 | 176.7 | 0.0 | 0.0 | 176.7 | 0.0 | 9.6 | 5.7 % |
| Services | 747.8 | 758.2 | 758.2 | 535.0 | 0.0 | 1,293.2 | 0.0 | 545.4 | 72.9 % |
| Commodities | 20.0 | 28.1 | 28.1 | 0.0 | 0.0 | 28.1 | 0.0 | 8.1 | 40.5 % |
| Capital Outlay | 0.0 | 30.4 | 30.4 | 0.0 | 0.0 | 30.4 | 0.0 | 30.4 | >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 663.3 | 942.0 | 942.0 | 13.8 | 0.0 | 955.8 | 0.0 | 292.5 | 44.1 % |
| 1003 G/F Match (UGF) | 0.0 | 275.9 | 275.9 | 13.8 | 0.0 | 289.7 | 0.0 | 289.7 | >999 % |
| 1004 Gen Fund (UGF) | 1,411.2 | 1,335.6 | 1,335.6 | 535.0 | 0.0 | 1,870.6 | 0.0 | 459.4 | 32.6 % |
| 1007 I/A Rcpts (Other) | 661.2 | 739.7 | 739.7 | 0.0 | 0.0 | 739.7 | 0.0 | 78.5 | 11.9 % |
| 1037 GF/MH (UGF) | 109.8 | 109.8 | 109.8 | 0.0 | 0.0 | 109.8 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 199.1 | 200.4 | 200.4 | 0.0 | 0.0 | 200.4 | 0.0 | 1.3 | 0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 16 | 16 | 0 | 0 | 16 | 0 | 5 | 45.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 2 | 2 | 0 | 0 | 2 | 0 | -1 | -33.3 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,521.0 | 1,721.3 | 1,721.3 | 548.8 | 0.0 | 2,270.1 | 0.0 | 749.1 | 49.3 % |
| Other State Funds (Other) | 860.3 | 940.1 | 940.1 | 0.0 | 0.0 | 940.1 | 0.0 | 79.8 | 9.3 % |
| Federal Receipts (Fed) | 663.3 | 942.0 | 942.0 | 13.8 | 0.0 | 955.8 | 0.0 | 292.5 | 44.1 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 12,693.8 | 12,354.5 | 12,354.5 | 0.0 | 0.0 | 12,354.5 | 0.0 | -339.3 | -2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,635.7 | 9,296.4 | 9,296.4 | 0.0 | 0.0 | 9,296.4 | 0.0 | -339.3 | -3.5 % |
| Travel | 86.7 | 86.7 | 86.7 | 0.0 | 0.0 | 86.7 | 0.0 | 0.0 | |
| Services | 2,790.4 | 2,790.4 | 2,790.4 | 0.0 | 0.0 | 2,790.4 | 0.0 | 0.0 | |
| Commodities | 181.0 | 181.0 | 181.0 | 0.0 | 0.0 | 181.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,233.4 | 5,232.2 | 5,232.2 | 0.0 | 0.0 | 5,232.2 | 0.0 | -1.2 | |
| 1003 G/F Match (UGF) | 1,195.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,195.1 | -100.0 % |
| 1004 Gen Fund (UGF) | 5,201.2 | 5,749.1 | 5,749.1 | 0.0 | 0.0 | 5,749.1 | 0.0 | 547.9 | 10.5 % |
| 1007 I/A Rcpts (Other) | 993.3 | 1,302.4 | 1,302.4 | 0.0 | 0.0 | 1,302.4 | 0.0 | 309.1 | 31.1 % |
| 1061 CIP Rcpts (Other) | 70.8 | 70.8 | 70.8 | 0.0 | 0.0 | 70.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 92 | 91 | 91 | 0 | 0 | 91 | 0 | -1 | -1.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,396.3 | 5,749.1 | 5,749.1 | 0.0 | 0.0 | 5,749.1 | 0.0 | -647.2 | -10.1 % |
| Other State Funds (Other) | 1,064.1 | 1,373.2 | 1,373.2 | 0.0 | 0.0 | 1,373.2 | 0.0 | 309.1 | 29.0 % |
| Federal Receipts (Fed) | 5,233.4 | 5,232.2 | 5,232.2 | 0.0 | 0.0 | 5,232.2 | 0.0 | -1.2 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,299.4 | 1,299.3 | 1,299.3 | 0.0 | 0.0 | 1,299.3 | 0.0 | -0.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 973.8 | 864.1 | 864.1 | 0.0 | 0.0 | 864.1 | 0.0 | -109.7 | -11.3 % |
| Travel | 60.2 | 60.2 | 60.2 | 0.0 | 0.0 | 60.2 | 0.0 | 0.0 | |
| Services | 213.3 | 322.9 | 322.9 | 0.0 | 0.0 | 322.9 | 0.0 | 109.6 | 51.4 % |
| Commodities | 52.1 | 52.1 | 52.1 | 0.0 | 0.0 | 52.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 50.1 | 50.2 | 50.2 | 0.0 | 0.0 | 50.2 | 0.0 | 0.1 | 0.2 % |
| 1061 CIP Rcpts (Other) | 1,239.3 | 1,239.1 | 1,239.1 | 0.0 | 0.0 | 1,239.1 | 0.0 | -0.2 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,289.4 | 1,289.3 | 1,289.3 | 0.0 | 0.0 | 1,289.3 | 0.0 | -0.1 | |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 17,757.5 | 15,628.7 | 15,628.7 | 0.0 | 0.0 | 15,628.7 | 0.0 | -2,128.8 | -12.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,496.4 | 13,485.6 | 13,485.6 | 0.0 | 0.0 | 13,485.6 | 0.0 | -10.8 | -0.1 % |
| Travel | 149.7 | 149.7 | 149.7 | 0.0 | 0.0 | 149.7 | 0.0 | 0.0 | |
| Services | 3,820.4 | 1,702.4 | 1,702.4 | 0.0 | 0.0 | 1,702.4 | 0.0 | -2,118.0 | -55.4 % |
| Commodities | 291.0 | 291.0 | 291.0 | 0.0 | 0.0 | 291.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,391.2 | 2,542.5 | 2,542.5 | 0.0 | 0.0 | 2,542.5 | 0.0 | -3,848.7 | -60.2 % |
| 1004 Gen Fund (UGF) | 8,543.8 | 4,450.9 | 4,450.9 | 0.0 | 0.0 | 4,450.9 | 0.0 | -4,092.9 | -47.9 % |
| 1007 I/A Rcpts (Other) | 2,380.9 | 8,194.9 | 8,194.9 | 0.0 | 0.0 | 8,194.9 | 0.0 | 5,814.0 | 244.2 % |
| 1061 CIP Rcpts (Other) | 441.6 | 440.4 | 440.4 | 0.0 | 0.0 | 440.4 | 0.0 | -1.2 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 115 | 115 | 115 | 0 | 0 | 115 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,543.8 | 4,450.9 | 4,450.9 | 0.0 | 0.0 | 4,450.9 | 0.0 | -4,092.9 | -47.9 % |
| Other State Funds (Other) | 2,822.5 | 8,635.3 | 8,635.3 | 0.0 | 0.0 | 8,635.3 | 0.0 | 5,812.8 | 205.9 % |
| Federal Receipts (Fed) | 6,391.2 | 2,542.5 | 2,542.5 | 0.0 | 0.0 | 2,542.5 | 0.0 | -3,848.7 | -60.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,138.8 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,138.8 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,138.8 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 2,138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,138.8 | -100.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,010.0 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,010.0 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,010.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 2,010.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,010.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 5,168.6 | 5,168.6 | 5,168.6 | 0.0 | 0.0 | 5,168.6 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,168.6 | 5,168.6 | 5,168.6 | 0.0 | 0.0 | 5,168.6 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,633.2 | 1,633.2 | 1,633.2 | 0.0 | 0.0 | 1,633.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,185.4 | 3,185.4 | 3,185.4 | 0.0 | 0.0 | 3,185.4 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 350.0 | 350.0 | 350.0 | 0.0 | 0.0 | 350.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,535.4 | 3,535.4 | 3,535.4 | 0.0 | 0.0 | 3,535.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,633.2 | 1,633.2 | 1,633.2 | 0.0 | 0.0 | 1,633.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,415.3 | 1,387.0 | 1,387.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | -28.3 | -2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,415.3 | 1,387.0 | 1,387.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | -28.3 | -2.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,415.3 | 1,387.0 | 1,387.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | -28.3 | -2.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,415.3 | 1,387.0 | 1,387.0 | 0.0 | 0.0 | 1,387.0 | 0.0 | -28.3 | -2.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Community Initiative Matching Grants
Allocation: Community Initiative Matching Grants (non-statutory grants)**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 879.3 | 861.7 | 861.7 | 0.0 | 0.0 | 861.7 | 0.0 | -17.6 | -2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 879.3 | 861.7 | 861.7 | 0.0 | 0.0 | 861.7 | 0.0 | -17.6 | -2.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 879.3 | 861.7 | 861.7 | 0.0 | 0.0 | 861.7 | 0.0 | -17.6 | -2.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 879.3 | 861.7 | 861.7 | 0.0 | 0.0 | 861.7 | 0.0 | -17.6 | -2.0 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 188,708.4 | 189,044.1 | 189,044.1 | 850.0 | 0.0 | 189,894.1 | 0.0 | 1,185.7 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,551.9 | 1,551.9 | 1,551.9 | 850.0 | 0.0 | 2,401.9 | 0.0 | 850.0 | 54.8 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 187,156.5 | 187,492.2 | 187,492.2 | 0.0 | 0.0 | 187,492.2 | 0.0 | 335.7 | 0.2 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 119,076.8 | 124,283.2 | 124,283.2 | 425.0 | 0.0 | 124,708.2 | 0.0 | 5,631.4 | 4.7 % |
| 1003 G/F Match (UGF) | 1,518.8 | 1,518.8 | 1,518.8 | 0.0 | 0.0 | 1,518.8 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 65,895.3 | 62,524.6 | 62,524.6 | 0.0 | 0.0 | 62,524.6 | 0.0 | -3,370.7 | -5.1 % |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 425.0 | 0.0 | 425.0 | 0.0 | 425.0 | >999 % |
| 1108 Stat Desig (Other) | 717.5 | 717.5 | 717.5 | 0.0 | 0.0 | 717.5 | 0.0 | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 67,414.1 | 64,043.4 | 64,043.4 | 0.0 | 0.0 | 64,043.4 | 0.0 | -3,370.7 | -5.0 % |
| Designated General (DGF) | 1,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,500.0 | -100.0 % |
| Other State Funds (Other) | 717.5 | 717.5 | 717.5 | 425.0 | 0.0 | 1,142.5 | 0.0 | 425.0 | 59.2 % |
| Federal Receipts (Fed) | 119,076.8 | 124,283.2 | 124,283.2 | 425.0 | 0.0 | 124,708.2 | 0.0 | 5,631.4 | 4.7 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Children's Medicaid Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 10,443.9 | 10,443.9 | 10,443.9 | 0.0 | 0.0 | 10,443.9 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 10,443.9 | 10,443.9 | 10,443.9 | 0.0 | 0.0 | 10,443.9 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 7,629.3 | 7,629.3 | 7,629.3 | 0.0 | 0.0 | 7,629.3 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 1,581.5 | 1,581.5 | 1,581.5 | 0.0 | 0.0 | 1,581.5 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 850.0 | 850.0 | 850.0 | 0.0 | 0.0 | 850.0 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 383.1 | 383.1 | 383.1 | 0.0 | 0.0 | 383.1 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,814.6 | 2,814.6 | 2,814.6 | 0.0 | 0.0 | 2,814.6 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 7,629.3 | 7,629.3 | 7,629.3 | 0.0 | 0.0 | 7,629.3 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 15,700.5 | 15,650.2 | 15,650.2 | 0.0 | 0.0 | 15,650.2 | 0.0 | -50.3 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 15,700.5 | 15,650.2 | 15,650.2 | 0.0 | 0.0 | 15,650.2 | 0.0 | -50.3 | -0.3 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,338.1 | 12,767.6 | 12,767.6 | 0.0 | 0.0 | 12,767.6 | 0.0 | 3,429.5 | 36.7 % |
| 1003 G/F Match (UGF) | 5,765.3 | 2,882.6 | 2,882.6 | 0.0 | 0.0 | 2,882.6 | 0.0 | -2,882.7 | -50.0 % |
| 1004 Gen Fund (UGF) | 597.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -597.1 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,362.4 | 2,882.6 | 2,882.6 | 0.0 | 0.0 | 2,882.6 | 0.0 | -3,479.8 | -54.7 % |
| Federal Receipts (Fed) | 9,338.1 | 12,767.6 | 12,767.6 | 0.0 | 0.0 | 12,767.6 | 0.0 | 3,429.5 | 36.7 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 844,247.9 | 962,184.9 | 962,184.9 | 13,919.7 | 0.0 | 976,104.6 | 1,700.0 | 131,856.7 | 15.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 36,024.6 | 36,588.3 | 36,588.3 | 1,887.5 | 0.0 | 38,475.8 | 320.0 | 2,451.2 | 6.8 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 808,223.3 | 925,596.6 | 925,596.6 | 12,032.2 | 0.0 | 937,628.8 | 1,380.0 | 129,405.5 | 16.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 544,367.0 | 695,462.2 | 695,462.2 | 13,548.4 | 0.0 | 709,010.6 | 0.0 | 164,643.6 | 30.2 % |
| 1003 G/F Match (UGF) | 251,377.1 | 248,410.8 | 248,410.8 | 228.9 | 0.0 | 248,639.7 | 0.0 | -2,737.4 | -1.1 % |
| 1004 Gen Fund (UGF) | 41,949.6 | 9,814.0 | 9,814.0 | 0.0 | 0.0 | 9,814.0 | 0.0 | -32,135.6 | -76.6 % |
| 1005 GF/Prgm (DGF) | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,700.4 | 4,700.4 | 4,700.4 | 0.0 | 0.0 | 4,700.4 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 7.5 | 0.0 | 7.5 | 0.0 | 7.5 | >999 % |
| 1108 Stat Desig (Other) | 1,556.3 | 3,500.0 | 3,500.0 | 0.0 | 0.0 | 3,500.0 | 1,700.0 | 1,943.7 | 124.9 % |
| 1168 Tob ED/CES (DGF) | 97.5 | 97.5 | 97.5 | 0.0 | 0.0 | 97.5 | 0.0 | 0.0 | |
| 1247 MedRecover (DGF) | 0.0 | 0.0 | 0.0 | 134.9 | 0.0 | 134.9 | 0.0 | 134.9 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 293,326.7 | 258,224.8 | 258,224.8 | 228.9 | 0.0 | 258,453.7 | 0.0 | -34,873.0 | -11.9 % |
| Designated General (DGF) | 297.5 | 297.5 | 297.5 | 134.9 | 0.0 | 432.4 | 0.0 | 134.9 | 45.3 % |
| Other State Funds (Other) | 6,256.7 | 8,200.4 | 8,200.4 | 7.5 | 0.0 | 8,207.9 | 1,700.0 | 1,951.2 | 31.2 % |
| Federal Receipts (Fed) | 544,367.0 | 695,462.2 | 695,462.2 | 13,548.4 | 0.0 | 709,010.6 | 0.0 | 164,643.6 | 30.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 552,112.8 | 542,263.3 | 542,263.3 | 0.0 | 0.0 | 542,263.3 | 0.0 | -9,849.5 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 552,112.8 | 542,263.3 | 542,263.3 | 0.0 | 0.0 | 542,263.3 | 0.0 | -9,849.5 | -1.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 285,815.0 | 289,227.0 | 289,227.0 | 0.0 | 0.0 | 289,227.0 | 0.0 | 3,412.0 | 1.2 % |
| 1003 G/F Match (UGF) | 208,350.3 | 238,917.5 | 238,917.5 | 0.0 | 0.0 | 238,917.5 | 0.0 | 30,567.2 | 14.7 % |
| 1004 Gen Fund (UGF) | 56,879.1 | 13,050.4 | 13,050.4 | 0.0 | 0.0 | 13,050.4 | 0.0 | -43,828.7 | -77.1 % |
| 1007 I/A Rcpts (Other) | 518.4 | 518.4 | 518.4 | 0.0 | 0.0 | 518.4 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 550.0 | 550.0 | 550.0 | 0.0 | 0.0 | 550.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 265,229.4 | 251,967.9 | 251,967.9 | 0.0 | 0.0 | 251,967.9 | 0.0 | -13,261.5 | -5.0 % |
| Other State Funds (Other) | 1,068.4 | 1,068.4 | 1,068.4 | 0.0 | 0.0 | 1,068.4 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 285,815.0 | 289,227.0 | 289,227.0 | 0.0 | 0.0 | 289,227.0 | 0.0 | 3,412.0 | 1.2 % |

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

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------------|
| Total | 1,187.7 | 989.8 | 989.8 | 0.0 | 0.0 | 989.8 | 0.0 | -197.9 | -16.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 947.9 | 762.3 | 762.3 | 0.0 | 0.0 | 762.3 | 0.0 | -185.6 | -19.6 % |
| Travel | 62.6 | 50.3 | 50.3 | 0.0 | 0.0 | 50.3 | 0.0 | -12.3 | -19.6 % |
| Services | 164.2 | 164.2 | 164.2 | 0.0 | 0.0 | 164.2 | 0.0 | 0.0 | |
| Commodities | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1003 G/F Match (UGF) | 26.0 | 13.7 | 13.7 | 0.0 | 0.0 | 13.7 | 0.0 | -12.3 | -47.3 % |
| 1004 Gen Fund (UGF) | 517.8 | 467.8 | 467.8 | 0.0 | 0.0 | 467.8 | 0.0 | -50.0 | -9.7 % |
| 1007 I/A Rcpts (Other) | 643.9 | 508.3 | 508.3 | 0.0 | 0.0 | 508.3 | 0.0 | -135.6 | -21.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 5 | 5 | 0 | 0 | 5 | 0 | -1 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 543.8 | 481.5 | 481.5 | 0.0 | 0.0 | 481.5 | 0.0 | -62.3 | -11.5 % |
| Other State Funds (Other) | 643.9 | 508.3 | 508.3 | 0.0 | 0.0 | 508.3 | 0.0 | -135.6 | -21.1 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 654.4 | 554.4 | 554.4 | 0.0 | 0.0 | 554.4 | 0.0 | -100.0 | -15.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 338.2 | 338.2 | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | |
| Travel | 42.0 | 42.0 | 42.0 | 0.0 | 0.0 | 42.0 | 0.0 | 0.0 | |
| Services | 247.8 | 147.8 | 147.8 | 0.0 | 0.0 | 147.8 | 0.0 | -100.0 | -40.4 % |
| Commodities | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | 26.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 654.4 | 554.4 | 554.4 | 0.0 | 0.0 | 554.4 | 0.0 | -100.0 | -15.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 654.4 | 554.4 | 554.4 | 0.0 | 0.0 | 554.4 | 0.0 | -100.0 | -15.3 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 558.3 | 531.1 | 531.1 | 0.0 | 0.0 | 531.1 | 0.0 | -27.2 | -4.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 473.3 | 446.1 | 446.1 | 0.0 | 0.0 | 446.1 | 0.0 | -27.2 | -5.7 % |
| Travel | 9.6 | 9.6 | 9.6 | 0.0 | 0.0 | 9.6 | 0.0 | 0.0 | |
| Services | 57.1 | 57.1 | 57.1 | 0.0 | 0.0 | 57.1 | 0.0 | 0.0 | |
| Commodities | 18.3 | 18.3 | 18.3 | 0.0 | 0.0 | 18.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 558.3 | 531.1 | 531.1 | 0.0 | 0.0 | 531.1 | 0.0 | -27.2 | -4.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Perm Part Time | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 558.3 | 531.1 | 531.1 | 0.0 | 0.0 | 531.1 | 0.0 | -27.2 | -4.9 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,716.3 | 3,712.7 | 3,712.7 | 0.0 | 0.0 | 3,712.7 | 0.0 | -3.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,210.5 | 3,210.8 | 3,210.8 | 0.0 | 0.0 | 3,210.8 | 0.0 | 0.3 | |
| Travel | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | |
| Services | 440.1 | 436.2 | 436.2 | 0.0 | 0.0 | 436.2 | 0.0 | -3.9 | -0.9 % |
| Commodities | 41.7 | 41.7 | 41.7 | 0.0 | 0.0 | 41.7 | 0.0 | 0.0 | |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,496.8 | 2,497.3 | 2,497.3 | 0.0 | 0.0 | 2,497.3 | 0.0 | 0.5 | |
| 1003 G/F Match (UGF) | 103.1 | 99.0 | 99.0 | 0.0 | 0.0 | 99.0 | 0.0 | -4.1 | -4.0 % |
| 1007 I/A Rcpts (Other) | 1,116.4 | 1,116.4 | 1,116.4 | 0.0 | 0.0 | 1,116.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 0 | 0 | 32 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 103.1 | 99.0 | 99.0 | 0.0 | 0.0 | 99.0 | 0.0 | -4.1 | -4.0 % |
| Other State Funds (Other) | 1,116.4 | 1,116.4 | 1,116.4 | 0.0 | 0.0 | 1,116.4 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 2,496.8 | 2,497.3 | 2,497.3 | 0.0 | 0.0 | 2,497.3 | 0.0 | 0.5 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human Resources**

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|---------|
| Total | 259.1 | 254.3 | 254.3 | 0.0 | 0.0 | 254.3 | 0.0 | -4.8 | -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 211.0 | 215.9 | 215.9 | 0.0 | 0.0 | 215.9 | 0.0 | 4.9 | 2.3 % |
| Travel | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| Services | 46.6 | 36.9 | 36.9 | 0.0 | 0.0 | 36.9 | 0.0 | -9.7 | -20.8 % |
| Commodities | 0.5 | 0.5 | 0.5 | 0.0 | 0.0 | 0.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 259.1 | 254.3 | 254.3 | 0.0 | 0.0 | 254.3 | 0.0 | -4.8 | -1.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 259.1 | 254.3 | 254.3 | 0.0 | 0.0 | 254.3 | 0.0 | -4.8 | -1.9 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|---------|
| Total | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,500.3 | 3,100.3 | 3,100.3 | 0.0 | 0.0 | 3,100.3 | 0.0 | -400.0 | -11.4 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,907.6 | 6,675.4 | 6,675.4 | 0.0 | 0.0 | 6,675.4 | 0.0 | -1,232.2 | -15.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,124.9 | 3,892.7 | 3,892.7 | 0.0 | 0.0 | 3,892.7 | 0.0 | -232.2 | -5.6 % |
| Travel | 50.7 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | -35.7 | -70.4 % |
| Services | 3,502.0 | 2,537.7 | 2,537.7 | 0.0 | 0.0 | 2,537.7 | 0.0 | -964.3 | -27.5 % |
| Commodities | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 | |
| Capital Outlay | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,615.0 | 4,608.2 | 4,608.2 | 0.0 | 0.0 | 4,608.2 | 0.0 | -1,006.8 | -17.9 % |
| 1004 Gen Fund (UGF) | 391.3 | 168.5 | 168.5 | 0.0 | 0.0 | 168.5 | 0.0 | -222.8 | -56.9 % |
| 1007 I/A Rcpts (Other) | 1,901.3 | 1,898.7 | 1,898.7 | 0.0 | 0.0 | 1,898.7 | 0.0 | -2.6 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 30 | 29 | 29 | 0 | 0 | 29 | 0 | -1 | -3.3 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 391.3 | 168.5 | 168.5 | 0.0 | 0.0 | 168.5 | 0.0 | -222.8 | -56.9 % |
| Other State Funds (Other) | 1,901.3 | 1,898.7 | 1,898.7 | 0.0 | 0.0 | 1,898.7 | 0.0 | -2.6 | -0.1 % |
| Federal Receipts (Fed) | 5,615.0 | 4,608.2 | 4,608.2 | 0.0 | 0.0 | 4,608.2 | 0.0 | -1,006.8 | -17.9 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,787.0 | 4,544.7 | 4,544.7 | 0.0 | 0.0 | 4,544.7 | 0.0 | -242.3 | -5.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,767.7 | 3,525.4 | 3,525.4 | 0.0 | 0.0 | 3,525.4 | 0.0 | -242.3 | -6.4 % |
| Travel | 61.9 | 61.9 | 61.9 | 0.0 | 0.0 | 61.9 | 0.0 | 0.0 | |
| Services | 884.6 | 884.6 | 884.6 | 0.0 | 0.0 | 884.6 | 0.0 | 0.0 | |
| Commodities | 57.8 | 57.8 | 57.8 | 0.0 | 0.0 | 57.8 | 0.0 | 0.0 | |
| Capital Outlay | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,579.2 | 1,577.0 | 1,577.0 | 0.0 | 0.0 | 1,577.0 | 0.0 | -2.2 | -0.1 % |
| 1004 Gen Fund (UGF) | 1,369.8 | 1,134.3 | 1,134.3 | 0.0 | 0.0 | 1,134.3 | 0.0 | -235.5 | -17.2 % |
| 1007 I/A Rcpts (Other) | 1,600.5 | 1,596.0 | 1,596.0 | 0.0 | 0.0 | 1,596.0 | 0.0 | -4.5 | -0.3 % |
| 1108 Stat Desig (Other) | 110.2 | 110.2 | 110.2 | 0.0 | 0.0 | 110.2 | 0.0 | 0.0 | |
| 1157 Wrkrs Safe (DGF) | 127.3 | 127.2 | 127.2 | 0.0 | 0.0 | 127.2 | 0.0 | -0.1 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 34 | 34 | 34 | 0 | 0 | 34 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,369.8 | 1,134.3 | 1,134.3 | 0.0 | 0.0 | 1,134.3 | 0.0 | -235.5 | -17.2 % |
| Designated General (DGF) | 127.3 | 127.2 | 127.2 | 0.0 | 0.0 | 127.2 | 0.0 | -0.1 | -0.1 % |
| Other State Funds (Other) | 1,710.7 | 1,706.2 | 1,706.2 | 0.0 | 0.0 | 1,706.2 | 0.0 | -4.5 | -0.3 % |
| Federal Receipts (Fed) | 1,579.2 | 1,577.0 | 1,577.0 | 0.0 | 0.0 | 1,577.0 | 0.0 | -2.2 | -0.1 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,821.9 | 5,805.5 | 5,805.5 | 0.0 | 0.0 | 5,805.5 | 0.0 | -16.4 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,640.6 | 4,624.2 | 4,624.2 | 0.0 | 0.0 | 4,624.2 | 0.0 | -16.4 | -0.4 % |
| Travel | 78.0 | 78.0 | 78.0 | 0.0 | 0.0 | 78.0 | 0.0 | 0.0 | |
| Services | 987.3 | 987.3 | 987.3 | 0.0 | 0.0 | 987.3 | 0.0 | 0.0 | |
| Commodities | 72.0 | 72.0 | 72.0 | 0.0 | 0.0 | 72.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 34.0 | 34.0 | 34.0 | 0.0 | 0.0 | 34.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 5,821.9 | 5,805.5 | 5,805.5 | 0.0 | 0.0 | 5,805.5 | 0.0 | -16.4 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 50 | 50 | 50 | 0 | 0 | 50 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 5,821.9 | 5,805.5 | 5,805.5 | 0.0 | 0.0 | 5,805.5 | 0.0 | -16.4 | -0.3 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 439.6 | 440.3 | 440.3 | 0.0 | 0.0 | 440.3 | 0.0 | 0.7 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 293.0 | 293.7 | 293.7 | 0.0 | 0.0 | 293.7 | 0.0 | 0.7 | 0.2 % |
| Travel | 18.7 | 18.7 | 18.7 | 0.0 | 0.0 | 18.7 | 0.0 | 0.0 | |
| Services | 122.9 | 122.9 | 122.9 | 0.0 | 0.0 | 122.9 | 0.0 | 0.0 | |
| Commodities | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1157 Wrkrs Safe (DGF) | 439.6 | 440.3 | 440.3 | 0.0 | 0.0 | 440.3 | 0.0 | 0.7 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 439.6 | 440.3 | 440.3 | 0.0 | 0.0 | 440.3 | 0.0 | 0.7 | 0.2 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 774.5 | 773.9 | 773.9 | 0.0 | 0.0 | 773.9 | 0.0 | -0.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 89.4 | 91.1 | 91.1 | 0.0 | 0.0 | 91.1 | 0.0 | 1.7 | 1.9 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 212.1 | 209.8 | 209.8 | 0.0 | 0.0 | 209.8 | 0.0 | -2.3 | -1.1 % |
| Commodities | 7.2 | 7.2 | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 465.8 | 465.8 | 465.8 | 0.0 | 0.0 | 465.8 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1203 WCBenGF (DGF) | 774.5 | 773.9 | 773.9 | 0.0 | 0.0 | 773.9 | 0.0 | -0.6 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 774.5 | 773.9 | 773.9 | 0.0 | 0.0 | 773.9 | 0.0 | -0.6 | -0.1 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,012.5 | 3,412.5 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 0.0 | -600.0 | -15.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 216.7 | 219.0 | 219.0 | 0.0 | 0.0 | 219.0 | 0.0 | 2.3 | 1.1 % |
| Travel | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | |
| Services | 43.9 | 41.6 | 41.6 | 0.0 | 0.0 | 41.6 | 0.0 | -2.3 | -5.2 % |
| Commodities | 6.4 | 6.4 | 6.4 | 0.0 | 0.0 | 6.4 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 3,739.0 | 3,139.0 | 3,139.0 | 0.0 | 0.0 | 3,139.0 | 0.0 | -600.0 | -16.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1031 Sec Injury (DGF) | 4,012.5 | 3,412.5 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 0.0 | -600.0 | -15.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 4,012.5 | 3,412.5 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 0.0 | -600.0 | -15.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,657.2 | 1,456.6 | 1,456.6 | 0.0 | 0.0 | 1,456.6 | 0.0 | -200.6 | -12.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 239.6 | 233.5 | 233.5 | 0.0 | 0.0 | 233.5 | 0.0 | -6.1 | -2.5 % |
| Travel | 16.8 | 16.8 | 16.8 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | |
| Services | 183.4 | 188.9 | 188.9 | 0.0 | 0.0 | 188.9 | 0.0 | 5.5 | 3.0 % |
| Commodities | 17.4 | 17.4 | 17.4 | 0.0 | 0.0 | 17.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,200.0 | 1,000.0 | 1,000.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | -200.0 | -16.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1032 Fish Fund (DGF) | 1,657.2 | 1,456.6 | 1,456.6 | 0.0 | 0.0 | 1,456.6 | 0.0 | -200.6 | -12.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 1,657.2 | 1,456.6 | 1,456.6 | 0.0 | 0.0 | 1,456.6 | 0.0 | -200.6 | -12.1 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|---------|
| | | | | | | | | <u>16MgtPln to 17Budget</u> | |
| Total | 2,400.7 | 2,375.6 | 2,375.6 | 0.0 | 0.0 | 2,375.6 | 0.0 | -25.1 | -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,006.4 | 2,004.6 | 2,004.6 | 0.0 | 0.0 | 2,004.6 | 0.0 | -1.8 | -0.1 % |
| Travel | 19.0 | 19.0 | 19.0 | 0.0 | 0.0 | 19.0 | 0.0 | 0.0 | |
| Services | 360.3 | 340.0 | 340.0 | 0.0 | 0.0 | 340.0 | 0.0 | -20.3 | -5.6 % |
| Commodities | 15.0 | 12.0 | 12.0 | 0.0 | 0.0 | 12.0 | 0.0 | -3.0 | -20.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,771.0 | 1,748.2 | 1,748.2 | 0.0 | 0.0 | 1,748.2 | 0.0 | -22.8 | -1.3 % |
| 1007 I/A Rcpts (Other) | 629.7 | 627.4 | 627.4 | 0.0 | 0.0 | 627.4 | 0.0 | -2.3 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,771.0 | 1,748.2 | 1,748.2 | 0.0 | 0.0 | 1,748.2 | 0.0 | -22.8 | -1.3 % |
| Other State Funds (Other) | 629.7 | 627.4 | 627.4 | 0.0 | 0.0 | 627.4 | 0.0 | -2.3 | -0.4 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,982.1 | 2,973.4 | 2,973.4 | 0.0 | 0.0 | 2,973.4 | 0.0 | -8.7 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,345.9 | 2,349.5 | 2,349.5 | 0.0 | 0.0 | 2,349.5 | 0.0 | 3.6 | 0.2 % |
| Travel | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | |
| Services | 451.2 | 438.9 | 438.9 | 0.0 | 0.0 | 438.9 | 0.0 | -12.3 | -2.7 % |
| Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 126.5 | 126.3 | 126.3 | 0.0 | 0.0 | 126.3 | 0.0 | -0.2 | -0.2 % |
| 1007 I/A Rcpts (Other) | 718.8 | 715.2 | 715.2 | 0.0 | 0.0 | 715.2 | 0.0 | -3.6 | -0.5 % |
| 1172 Bldg Safe (DGF) | 2,136.8 | 2,131.9 | 2,131.9 | 0.0 | 0.0 | 2,131.9 | 0.0 | -4.9 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 2,263.3 | 2,258.2 | 2,258.2 | 0.0 | 0.0 | 2,258.2 | 0.0 | -5.1 | -0.2 % |
| Other State Funds (Other) | 718.8 | 715.2 | 715.2 | 0.0 | 0.0 | 715.2 | 0.0 | -3.6 | -0.5 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,954.3 | 5,726.7 | 5,726.7 | 0.0 | 0.0 | 5,726.7 | 0.0 | -227.6 | -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,675.6 | 3,697.4 | 3,697.4 | 0.0 | 0.0 | 3,697.4 | 0.0 | 21.8 | 0.6 % |
| Travel | 285.4 | 275.4 | 275.4 | 0.0 | 0.0 | 275.4 | 0.0 | -10.0 | -3.5 % |
| Services | 1,843.3 | 1,639.3 | 1,639.3 | 0.0 | 0.0 | 1,639.3 | 0.0 | -204.0 | -11.1 % |
| Commodities | 150.0 | 114.6 | 114.6 | 0.0 | 0.0 | 114.6 | 0.0 | -35.4 | -23.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,433.6 | 2,227.7 | 2,227.7 | 0.0 | 0.0 | 2,227.7 | 0.0 | -205.9 | -8.5 % |
| 1003 G/F Match (UGF) | 1,085.2 | 1,065.9 | 1,065.9 | 0.0 | 0.0 | 1,065.9 | 0.0 | -19.3 | -1.8 % |
| 1004 Gen Fund (UGF) | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 12.6 | 12.6 | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 314.9 | 315.2 | 315.2 | 0.0 | 0.0 | 315.2 | 0.0 | 0.3 | 0.1 % |
| 1157 Wrkrs Safe (DGF) | 2,105.0 | 2,102.3 | 2,102.3 | 0.0 | 0.0 | 2,102.3 | 0.0 | -2.7 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 0 | 0 | 38 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,088.2 | 1,068.9 | 1,068.9 | 0.0 | 0.0 | 1,068.9 | 0.0 | -19.3 | -1.8 % |
| Designated General (DGF) | 2,117.6 | 2,114.9 | 2,114.9 | 0.0 | 0.0 | 2,114.9 | 0.0 | -2.7 | -0.1 % |
| Other State Funds (Other) | 314.9 | 315.2 | 315.2 | 0.0 | 0.0 | 315.2 | 0.0 | 0.3 | 0.1 % |
| Federal Receipts (Fed) | 2,433.6 | 2,227.7 | 2,227.7 | 0.0 | 0.0 | 2,227.7 | 0.0 | -205.9 | -8.5 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| Services | 95.8 | 95.8 | 95.8 | 0.0 | 0.0 | 95.8 | 0.0 | 0.0 |
| Commodities | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1108 Stat Desig (Other) | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 160.8 | 160.8 | 160.8 | 0.0 | 0.0 | 160.8 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 3,222.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,222.2 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 245.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -245.7 | -100.0 % |
| Travel | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.8 | -100.0 % |
| Services | 125.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -125.1 | -100.0 % |
| Commodities | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -31.8 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,802.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,802.8 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,263.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,263.4 | -100.0 % |
| 1003 G/F Match (UGF) | 1,958.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,958.8 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 0 | 0 | 0 | 0 | 0 | 0 | -2 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,958.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,958.8 | -100.0 % |
| Federal Receipts (Fed) | 1,263.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,263.4 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 25,369.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25,369.7 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,893.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,893.3 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 20,476.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20,476.4 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16,835.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,835.7 | -100.0 % |
| 1007 I/A Rcpts (Other) | 511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -511.9 | -100.0 % |
| 1054 STEP (DGF) | 7,883.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,883.6 | -100.0 % |
| 1151 VoTech Ed (DGF) | 138.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.5 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 8,022.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,022.1 | -100.0 % |
| Other State Funds (Other) | 511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -511.9 | -100.0 % |
| Federal Receipts (Fed) | 16,835.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16,835.7 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,391.0 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,391.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,391.0 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 265.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -265.0 | -100.0 % |
| 1151 VoTech Ed (DGF) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 265.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -265.0 | -100.0 % |
| Designated General (DGF) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -454.0 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 454.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -454.0 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 78.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -78.7 | -100.0 % |
| 1151 VoTech Ed (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 78.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -78.7 | -100.0 % |
| Designated General (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1151 VoTech Ed (DGF) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 1,126.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,126.0 -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -548.3 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 548.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -548.3 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -173.0 | -100.0 % |
| 1151 VoTech Ed (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 173.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -173.0 | -100.0 % |
| Designated General (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 375.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -375.3 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1151 VoTech Ed (DGF) | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 250.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -250.2 -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Ilisagvik College**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1151 VoTech Ed (DGF) | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 625.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -625.5 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,564.2 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -70.0 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,494.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,494.2 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,564.2 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,564.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,564.2 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services Administration**

| | <u>[1]</u> <u>16MgtPIn</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|--------|
| Total | 0.0 | 1,359.2 | 1,359.2 | 0.0 | 0.0 | 1,359.2 | 0.0 | 1,359.2 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 958.8 | 958.8 | 0.0 | 0.0 | 958.8 | 0.0 | 958.8 | >999 % |
| Travel | 0.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 35.0 | >999 % |
| Services | 0.0 | 315.4 | 315.4 | 0.0 | 0.0 | 315.4 | 0.0 | 315.4 | >999 % |
| Commodities | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 | >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 1,019.4 | 0.0 | 1,019.4 | >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 339.8 | 339.8 | 0.0 | 0.0 | 339.8 | 0.0 | 339.8 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 8 | 8 | 0 | 0 | 8 | 0 | 8 | >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 0.0 | 339.8 | 339.8 | 0.0 | 0.0 | 339.8 | 0.0 | 339.8 | >999 % |
| Federal Receipts (Fed) | 0.0 | 1,019.4 | 1,019.4 | 0.0 | 0.0 | 1,019.4 | 0.0 | 1,019.4 | >999 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 23,302.4 | 18,177.4 | 18,177.4 | 0.0 | 0.0 | 18,177.4 | 0.0 | -5,125.0 | -22.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,650.4 | 9,592.2 | 9,592.2 | 0.0 | 0.0 | 9,592.2 | 0.0 | -4,058.2 | -29.7 % |
| Travel | 190.8 | 105.8 | 105.8 | 0.0 | 0.0 | 105.8 | 0.0 | -85.0 | -44.5 % |
| Services | 4,505.6 | 3,773.8 | 3,773.8 | 0.0 | 0.0 | 3,773.8 | 0.0 | -731.8 | -16.2 % |
| Commodities | 159.7 | 59.7 | 59.7 | 0.0 | 0.0 | 59.7 | 0.0 | -100.0 | -62.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 4,795.9 | 4,645.9 | 4,645.9 | 0.0 | 0.0 | 4,645.9 | 0.0 | -150.0 | -3.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 14,981.2 | 12,679.6 | 12,679.6 | 0.0 | 0.0 | 12,679.6 | 0.0 | -2,301.6 | -15.4 % |
| 1004 Gen Fund (UGF) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | -100.0 % |
| 1007 I/A Rcpts (Other) | 7,332.7 | 4,658.3 | 4,658.3 | 0.0 | 0.0 | 4,658.3 | 0.0 | -2,674.4 | -36.5 % |
| 1049 Trng Bldg (DGF) | 798.5 | 799.5 | 799.5 | 0.0 | 0.0 | 799.5 | 0.0 | 1.0 | 0.1 % |
| 1108 Stat Desig (Other) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 138 | 102 | 102 | 0 | 0 | 102 | 0 | -36 | -26.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | -100.0 % |
| Designated General (DGF) | 798.5 | 799.5 | 799.5 | 0.0 | 0.0 | 799.5 | 0.0 | 1.0 | 0.1 % |
| Other State Funds (Other) | 7,372.7 | 4,698.3 | 4,698.3 | 0.0 | 0.0 | 4,698.3 | 0.0 | -2,674.4 | -36.3 % |
| Federal Receipts (Fed) | 14,981.2 | 12,679.6 | 12,679.6 | 0.0 | 0.0 | 12,679.6 | 0.0 | -2,301.6 | -15.4 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

| | <u>[1]</u> <u>16MgtPIn</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|------------------|
| Total | 0.0 | 32,208.9 | 31,706.5 | 0.0 | 0.0 | 31,706.5 | 0.0 | 31,706.5 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 3,385.8 | 3,385.8 | 0.0 | 0.0 | 3,385.8 | 0.0 | 3,385.8 | >999 % |
| Travel | 0.0 | 66.8 | 66.8 | 0.0 | 0.0 | 66.8 | 0.0 | 66.8 | >999 % |
| Services | 0.0 | 5,433.4 | 5,433.4 | 0.0 | 0.0 | 5,433.4 | 0.0 | 5,433.4 | >999 % |
| Commodities | 0.0 | 81.8 | 81.8 | 0.0 | 0.0 | 81.8 | 0.0 | 81.8 | >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 23,355.4 | 22,853.0 | 0.0 | 0.0 | 22,853.0 | 0.0 | 22,853.0 | >999 % |
| Miscellaneous | 0.0 | -114.3 | -114.3 | 0.0 | 0.0 | -114.3 | 0.0 | -114.3 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 12,357.2 | 12,357.2 | 0.0 | 0.0 | 12,357.2 | 0.0 | 12,357.2 | >999 % |
| 1003 G/F Match (UGF) | 0.0 | 1,952.2 | 1,952.2 | 0.0 | 0.0 | 1,952.2 | 0.0 | 1,952.2 | >999 % |
| 1004 Gen Fund (UGF) | 0.0 | 2,513.5 | 2,011.1 | 0.0 | 0.0 | 2,011.1 | 0.0 | 2,011.1 | >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 2,844.6 | 2,844.6 | 0.0 | 0.0 | 2,844.6 | 0.0 | 2,844.6 | >999 % |
| 1054 STEP (DGF) | 0.0 | 7,883.2 | 7,883.2 | 0.0 | 0.0 | 7,883.2 | 0.0 | 7,883.2 | >999 % |
| 1151 VoTech Ed (DGF) | 0.0 | 4,658.2 | 4,658.2 | 0.0 | 0.0 | 4,658.2 | 0.0 | 4,658.2 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 29 | 29 | 0 | 0 | 29 | 0 | 29 | >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 4,465.7 | 3,963.3 | 0.0 | 0.0 | 3,963.3 | 0.0 | 3,963.3 | >999 % |
| Designated General (DGF) | 0.0 | 12,541.4 | 12,541.4 | 0.0 | 0.0 | 12,541.4 | 0.0 | 12,541.4 | >999 % |
| Other State Funds (Other) | 0.0 | 2,844.6 | 2,844.6 | 0.0 | 0.0 | 2,844.6 | 0.0 | 2,844.6 | >999 % |
| Federal Receipts (Fed) | 0.0 | 12,357.2 | 12,357.2 | 0.0 | 0.0 | 12,357.2 | 0.0 | 12,357.2 | >999 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 28,739.4 | 28,681.2 | 28,681.2 | 0.0 | 0.0 | 28,681.2 | 0.0 | -58.2 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 18,651.9 | 18,885.5 | 18,885.5 | 0.0 | 0.0 | 18,885.5 | 0.0 | 233.6 | 1.3 % |
| Travel | 235.0 | 235.0 | 235.0 | 0.0 | 0.0 | 235.0 | 0.0 | 0.0 | |
| Services | 9,162.7 | 8,870.9 | 8,870.9 | 0.0 | 0.0 | 8,870.9 | 0.0 | -291.8 | -3.2 % |
| Commodities | 352.3 | 352.3 | 352.3 | 0.0 | 0.0 | 352.3 | 0.0 | 0.0 | |
| Capital Outlay | 337.5 | 337.5 | 337.5 | 0.0 | 0.0 | 337.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 27,576.2 | 27,515.0 | 27,515.0 | 0.0 | 0.0 | 27,515.0 | 0.0 | -61.2 | -0.2 % |
| 1005 GF/Prgm (DGF) | 47.7 | 47.7 | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 302.2 | 302.6 | 302.6 | 0.0 | 0.0 | 302.6 | 0.0 | 0.4 | 0.1 % |
| 1054 STEP (DGF) | 410.5 | 409.8 | 409.8 | 0.0 | 0.0 | 409.8 | 0.0 | -0.7 | -0.2 % |
| 1151 VoTech Ed (DGF) | 402.8 | 406.1 | 406.1 | 0.0 | 0.0 | 406.1 | 0.0 | 3.3 | 0.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 163 | 163 | 163 | 0 | 0 | 163 | 0 | 0 | |
| Perm Part Time | 40 | 40 | 40 | 0 | 0 | 40 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 861.0 | 863.6 | 863.6 | 0.0 | 0.0 | 863.6 | 0.0 | 2.6 | 0.3 % |
| Other State Funds (Other) | 302.2 | 302.6 | 302.6 | 0.0 | 0.0 | 302.6 | 0.0 | 0.4 | 0.1 % |
| Federal Receipts (Fed) | 27,576.2 | 27,515.0 | 27,515.0 | 0.0 | 0.0 | 27,515.0 | 0.0 | -61.2 | -0.2 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,290.0 | 1,267.3 | 1,267.3 | 0.0 | 0.0 | 1,267.3 | 0.0 | -22.7 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 965.0 | 985.3 | 985.3 | 0.0 | 0.0 | 985.3 | 0.0 | 20.3 | 2.1 % |
| Travel | 48.6 | 40.6 | 40.6 | 0.0 | 0.0 | 40.6 | 0.0 | -8.0 | -16.5 % |
| Services | 210.4 | 210.4 | 210.4 | 0.0 | 0.0 | 210.4 | 0.0 | 0.0 | |
| Commodities | 66.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | -35.0 | -53.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,255.0 | 1,257.3 | 1,257.3 | 0.0 | 0.0 | 1,257.3 | 0.0 | 2.3 | 0.2 % |
| 1007 I/A Rcpts (Other) | 35.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | -25.0 | -71.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 35.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | -25.0 | -71.4 % |
| Federal Receipts (Fed) | 1,255.0 | 1,257.3 | 1,257.3 | 0.0 | 0.0 | 1,257.3 | 0.0 | 2.3 | 0.2 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 17,468.9 | 17,414.9 | 17,414.9 | 0.0 | 0.0 | 17,414.9 | 0.0 | -54.0 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,045.1 | 9,008.0 | 9,008.0 | 0.0 | 0.0 | 9,008.0 | 0.0 | -37.1 | -0.4 % |
| Travel | 208.1 | 203.1 | 203.1 | 0.0 | 0.0 | 203.1 | 0.0 | -5.0 | -2.4 % |
| Services | 1,561.1 | 1,561.1 | 1,561.1 | 0.0 | 0.0 | 1,561.1 | 0.0 | 0.0 | |
| Commodities | 310.6 | 298.7 | 298.7 | 0.0 | 0.0 | 298.7 | 0.0 | -11.9 | -3.8 % |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 6,334.0 | 6,334.0 | 6,334.0 | 0.0 | 0.0 | 6,334.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 12,539.9 | 12,508.6 | 12,508.6 | 0.0 | 0.0 | 12,508.6 | 0.0 | -31.3 | -0.2 % |
| 1003 G/F Match (UGF) | 4,474.0 | 4,456.8 | 4,456.8 | 0.0 | 0.0 | 4,456.8 | 0.0 | -17.2 | -0.4 % |
| 1007 I/A Rcpts (Other) | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 | -100.0 % |
| 1092 MHTAAR (Other) | 125.0 | 124.5 | 124.5 | 0.0 | 0.0 | 124.5 | 0.0 | -0.5 | -0.4 % |
| 1117 VocRehab F (Other) | 200.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | -75.0 | -37.5 % |
| 1237 VocRehab S (DGF) | 125.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 75.0 | 60.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 90 | 90 | 90 | 0 | 0 | 90 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,474.0 | 4,456.8 | 4,456.8 | 0.0 | 0.0 | 4,456.8 | 0.0 | -17.2 | -0.4 % |
| Designated General (DGF) | 125.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 75.0 | 60.0 % |
| Other State Funds (Other) | 330.0 | 249.5 | 249.5 | 0.0 | 0.0 | 249.5 | 0.0 | -80.5 | -24.4 % |
| Federal Receipts (Fed) | 12,539.9 | 12,508.6 | 12,508.6 | 0.0 | 0.0 | 12,508.6 | 0.0 | -31.3 | -0.2 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,272.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,272.6 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -10.3 | -100.0 % |
| Travel | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8.9 | -100.0 % |
| Services | 16.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -16.7 | -100.0 % |
| Commodities | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.5 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,235.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,235.2 | -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 348.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -348.5 | -100.0 % |
| 1003 G/F Match (UGF) | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.6 | -100.0 % |
| 1004 Gen Fund (UGF) | 890.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -890.5 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 924.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -924.1 | -100.0 % |
| Federal Receipts (Fed) | 348.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -348.5 | -100.0 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,252.8 | 5,242.6 | 5,242.6 | 0.0 | 0.0 | 5,242.6 | 0.0 | -10.2 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,502.6 | 2,540.8 | 2,540.8 | 0.0 | 0.0 | 2,540.8 | 0.0 | 38.2 | 1.5 % |
| Travel | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 28.4 | 0.0 | 0.0 | |
| Services | 1,004.7 | 956.3 | 956.3 | 0.0 | 0.0 | 956.3 | 0.0 | -48.4 | -4.8 % |
| Commodities | 42.5 | 42.5 | 42.5 | 0.0 | 0.0 | 42.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,674.6 | 1,674.6 | 1,674.6 | 0.0 | 0.0 | 1,674.6 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,955.0 | 4,945.6 | 4,945.6 | 0.0 | 0.0 | 4,945.6 | 0.0 | -9.4 | -0.2 % |
| 1007 I/A Rcpts (Other) | 297.8 | 297.0 | 297.0 | 0.0 | 0.0 | 297.0 | 0.0 | -0.8 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 27 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 297.8 | 297.0 | 297.0 | 0.0 | 0.0 | 297.0 | 0.0 | -0.8 | -0.3 % |
| Federal Receipts (Fed) | 4,955.0 | 4,945.6 | 4,945.6 | 0.0 | 0.0 | 4,945.6 | 0.0 | -9.4 | -0.2 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,494.9 | 1,524.8 | 1,524.8 | 0.0 | 0.0 | 1,524.8 | 0.0 | 29.9 | 2.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 18.6 | 18.8 | 18.8 | 0.0 | 0.0 | 18.8 | 0.0 | 0.2 | 1.1 % |
| Travel | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 11.1 | 0.0 | 0.0 | |
| Services | 34.4 | 34.1 | 34.1 | 0.0 | 0.0 | 34.1 | 0.0 | -0.3 | -0.9 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,430.8 | 1,460.8 | 1,460.8 | 0.0 | 0.0 | 1,460.8 | 0.0 | 30.0 | 2.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,248.9 | 1,248.8 | 1,248.8 | 0.0 | 0.0 | 1,248.8 | 0.0 | -0.1 | |
| 1003 G/F Match (UGF) | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 96.0 | 126.0 | 126.0 | 0.0 | 0.0 | 126.0 | 0.0 | 30.0 | 31.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 96.0 | 126.0 | 126.0 | 0.0 | 0.0 | 126.0 | 0.0 | 30.0 | 31.3 % |
| Federal Receipts (Fed) | 1,248.9 | 1,248.8 | 1,248.8 | 0.0 | 0.0 | 1,248.8 | 0.0 | -0.1 | |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 13,445.2 | 13,087.0 | 13,087.0 | 0.0 | 0.0 | 13,087.0 | 0.0 | -358.2 | -2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,281.8 | 7,238.2 | 7,238.2 | 0.0 | 0.0 | 7,238.2 | 0.0 | -43.6 | -0.6 % |
| Travel | 72.9 | 72.9 | 72.9 | 0.0 | 0.0 | 72.9 | 0.0 | 0.0 | |
| Services | 3,257.3 | 3,257.3 | 3,257.3 | 0.0 | 0.0 | 3,257.3 | 0.0 | 0.0 | |
| Commodities | 1,088.2 | 1,220.5 | 1,220.5 | 0.0 | 0.0 | 1,220.5 | 0.0 | 132.3 | 12.2 % |
| Capital Outlay | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,720.0 | 1,320.0 | 1,320.0 | 0.0 | 0.0 | 1,320.0 | 0.0 | -400.0 | -23.3 % |
| Miscellaneous | 0.0 | -46.9 | -46.9 | 0.0 | 0.0 | -46.9 | 0.0 | -46.9 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,258.2 | 858.2 | 858.2 | 0.0 | 0.0 | 858.2 | 0.0 | -400.0 | -31.8 % |
| 1004 Gen Fund (UGF) | 5,508.8 | 5,341.2 | 5,341.2 | 0.0 | 0.0 | 5,341.2 | 0.0 | -167.6 | -3.0 % |
| 1005 GF/Prgm (DGF) | 2,614.1 | 2,693.2 | 2,693.2 | 0.0 | 0.0 | 2,693.2 | 0.0 | 79.1 | 3.0 % |
| 1007 I/A Rcpts (Other) | 1,033.3 | 1,037.9 | 1,037.9 | 0.0 | 0.0 | 1,037.9 | 0.0 | 4.6 | 0.4 % |
| 1108 Stat Desig (Other) | 903.9 | 904.0 | 904.0 | 0.0 | 0.0 | 904.0 | 0.0 | 0.1 | |
| 1151 VoTech Ed (DGF) | 2,126.9 | 2,252.5 | 2,252.5 | 0.0 | 0.0 | 2,252.5 | 0.0 | 125.6 | 5.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 56 | 55 | 55 | 0 | 0 | 55 | 0 | -1 | -1.8 % |
| Perm Part Time | 18 | 16 | 16 | 0 | 0 | 16 | 0 | -2 | -11.1 % |
| Temporary | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,508.8 | 5,341.2 | 5,341.2 | 0.0 | 0.0 | 5,341.2 | 0.0 | -167.6 | -3.0 % |
| Designated General (DGF) | 4,741.0 | 4,945.7 | 4,945.7 | 0.0 | 0.0 | 4,945.7 | 0.0 | 204.7 | 4.3 % |
| Other State Funds (Other) | 1,937.2 | 1,941.9 | 1,941.9 | 0.0 | 0.0 | 1,941.9 | 0.0 | 4.7 | 0.2 % |
| Federal Receipts (Fed) | 1,258.2 | 858.2 | 858.2 | 0.0 | 0.0 | 858.2 | 0.0 | -400.0 | -31.8 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,859.1 | 1,853.5 | 1,853.5 | 0.0 | 0.0 | 1,853.5 | 0.0 | -5.6 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 895.7 | 890.1 | 890.1 | 0.0 | 0.0 | 890.1 | 0.0 | -5.6 | -0.6 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 937.2 | 937.2 | 937.2 | 0.0 | 0.0 | 937.2 | 0.0 | 0.0 | |
| Commodities | 26.2 | 26.2 | 26.2 | 0.0 | 0.0 | 26.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,765.4 | 1,760.5 | 1,760.5 | 0.0 | 0.0 | 1,760.5 | 0.0 | -4.9 | -0.3 % |
| 1061 CIP Rcpts (Other) | 93.7 | 93.0 | 93.0 | 0.0 | 0.0 | 93.0 | 0.0 | -0.7 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,859.1 | 1,853.5 | 1,853.5 | 0.0 | 0.0 | 1,853.5 | 0.0 | -5.6 | -0.3 % |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,151.5 | 2,102.5 | 2,102.5 | 0.0 | 0.0 | 2,102.5 | 0.0 | -49.0 | -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,919.7 | 1,870.7 | 1,870.7 | 0.0 | 0.0 | 1,870.7 | 0.0 | -49.0 | -2.6 % |
| Travel | 79.0 | 79.0 | 79.0 | 0.0 | 0.0 | 79.0 | 0.0 | 0.0 | |
| Services | 120.7 | 120.7 | 120.7 | 0.0 | 0.0 | 120.7 | 0.0 | 0.0 | |
| Commodities | 32.1 | 32.1 | 32.1 | 0.0 | 0.0 | 32.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,098.9 | 2,049.6 | 2,049.6 | 0.0 | 0.0 | 2,049.6 | 0.0 | -49.3 | -2.3 % |
| 1007 I/A Rcpts (Other) | 52.6 | 52.9 | 52.9 | 0.0 | 0.0 | 52.9 | 0.0 | 0.3 | 0.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,098.9 | 2,049.6 | 2,049.6 | 0.0 | 0.0 | 2,049.6 | 0.0 | -49.3 | -2.3 % |
| Other State Funds (Other) | 52.6 | 52.9 | 52.9 | 0.0 | 0.0 | 52.9 | 0.0 | 0.3 | 0.6 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,475.7 | 1,434.6 | 1,434.6 | 0.0 | 0.0 | 1,434.6 | 0.0 | -41.1 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,252.3 | 1,211.2 | 1,211.2 | 0.0 | 0.0 | 1,211.2 | 0.0 | -41.1 | -3.3 % |
| Travel | 8.4 | 8.4 | 8.4 | 0.0 | 0.0 | 8.4 | 0.0 | 0.0 | |
| Services | 179.6 | 179.6 | 179.6 | 0.0 | 0.0 | 179.6 | 0.0 | 0.0 | |
| Commodities | 35.4 | 35.4 | 35.4 | 0.0 | 0.0 | 35.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,291.2 | 1,250.1 | 1,250.1 | 0.0 | 0.0 | 1,250.1 | 0.0 | -41.1 | -3.2 % |
| 1108 Stat Desig (Other) | 184.5 | 184.5 | 184.5 | 0.0 | 0.0 | 184.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,291.2 | 1,250.1 | 1,250.1 | 0.0 | 0.0 | 1,250.1 | 0.0 | -41.1 | -3.2 % |
| Other State Funds (Other) | 184.5 | 184.5 | 184.5 | 0.0 | 0.0 | 184.5 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 7,838.5 | 7,686.8 | 7,686.8 | 0.0 | 0.0 | 7,686.8 | 0.0 | -151.7 | -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,708.2 | 6,556.5 | 6,556.5 | 0.0 | 0.0 | 6,556.5 | 0.0 | -151.7 | -2.3 % |
| Travel | 75.8 | 75.8 | 75.8 | 0.0 | 0.0 | 75.8 | 0.0 | 0.0 | |
| Services | 971.6 | 971.6 | 971.6 | 0.0 | 0.0 | 971.6 | 0.0 | 0.0 | |
| Commodities | 82.9 | 82.9 | 82.9 | 0.0 | 0.0 | 82.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,560.0 | 7,406.1 | 7,406.1 | 0.0 | 0.0 | 7,406.1 | 0.0 | -153.9 | -2.0 % |
| 1007 I/A Rcpts (Other) | 263.5 | 265.7 | 265.7 | 0.0 | 0.0 | 265.7 | 0.0 | 2.2 | 0.8 % |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 61 | 61 | 61 | 0 | 0 | 61 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,560.0 | 7,406.1 | 7,406.1 | 0.0 | 0.0 | 7,406.1 | 0.0 | -153.9 | -2.0 % |
| Other State Funds (Other) | 278.5 | 280.7 | 280.7 | 0.0 | 0.0 | 280.7 | 0.0 | 2.2 | 0.8 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,380.7 | 5,295.0 | 5,295.0 | 0.0 | 0.0 | 5,295.0 | 0.0 | -85.7 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,931.1 | 4,845.4 | 4,845.4 | 0.0 | 0.0 | 4,845.4 | 0.0 | -85.7 | -1.7 % |
| Travel | 121.3 | 121.3 | 121.3 | 0.0 | 0.0 | 121.3 | 0.0 | 0.0 | |
| Services | 307.7 | 307.7 | 307.7 | 0.0 | 0.0 | 307.7 | 0.0 | 0.0 | |
| Commodities | 20.6 | 20.6 | 20.6 | 0.0 | 0.0 | 20.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,292.0 | 5,205.6 | 5,205.6 | 0.0 | 0.0 | 5,205.6 | 0.0 | -86.4 | -1.6 % |
| 1007 I/A Rcpts (Other) | 88.7 | 89.4 | 89.4 | 0.0 | 0.0 | 89.4 | 0.0 | 0.7 | 0.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 45 | 45 | 45 | 0 | 0 | 45 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,292.0 | 5,205.6 | 5,205.6 | 0.0 | 0.0 | 5,205.6 | 0.0 | -86.4 | -1.6 % |
| Other State Funds (Other) | 88.7 | 89.4 | 89.4 | 0.0 | 0.0 | 89.4 | 0.0 | 0.7 | 0.8 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,709.2 | 5,519.9 | 5,519.9 | 0.0 | 0.0 | 5,519.9 | 0.0 | -189.3 | -3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,984.3 | 4,795.0 | 4,795.0 | 0.0 | 0.0 | 4,795.0 | 0.0 | -189.3 | -3.8 % |
| Travel | 175.9 | 175.9 | 175.9 | 0.0 | 0.0 | 175.9 | 0.0 | 0.0 | |
| Services | 483.4 | 483.4 | 483.4 | 0.0 | 0.0 | 483.4 | 0.0 | 0.0 | |
| Commodities | 65.6 | 65.6 | 65.6 | 0.0 | 0.0 | 65.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,290.1 | 5,099.9 | 5,099.9 | 0.0 | 0.0 | 5,099.9 | 0.0 | -190.2 | -3.6 % |
| 1007 I/A Rcpts (Other) | 419.1 | 420.0 | 420.0 | 0.0 | 0.0 | 420.0 | 0.0 | 0.9 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 41 | 40 | 40 | 0 | 0 | 40 | 0 | -1 | -2.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,290.1 | 5,099.9 | 5,099.9 | 0.0 | 0.0 | 5,099.9 | 0.0 | -190.2 | -3.6 % |
| Other State Funds (Other) | 419.1 | 420.0 | 420.0 | 0.0 | 0.0 | 420.0 | 0.0 | 0.9 | 0.2 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,827.8 | 2,793.4 | 2,793.4 | 0.0 | 0.0 | 2,793.4 | 0.0 | -34.4 | -1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,979.1 | 1,944.7 | 1,944.7 | 0.0 | 0.0 | 1,944.7 | 0.0 | -34.4 | -1.7 % |
| Travel | 128.5 | 128.5 | 128.5 | 0.0 | 0.0 | 128.5 | 0.0 | 0.0 | |
| Services | 675.6 | 675.6 | 675.6 | 0.0 | 0.0 | 675.6 | 0.0 | 0.0 | |
| Commodities | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,936.5 | 1,899.5 | 1,899.5 | 0.0 | 0.0 | 1,899.5 | 0.0 | -37.0 | -1.9 % |
| 1007 I/A Rcpts (Other) | 891.3 | 893.9 | 893.9 | 0.0 | 0.0 | 893.9 | 0.0 | 2.6 | 0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,936.5 | 1,899.5 | 1,899.5 | 0.0 | 0.0 | 1,899.5 | 0.0 | -37.0 | -1.9 % |
| Other State Funds (Other) | 891.3 | 893.9 | 893.9 | 0.0 | 0.0 | 893.9 | 0.0 | 2.6 | 0.3 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 6,171.2 | 5,989.5 | 5,989.5 | 365.0 | 0.0 | 6,354.5 | 0.0 | 183.3 | 3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,369.9 | 5,188.2 | 5,188.2 | 316.6 | 0.0 | 5,504.8 | 0.0 | 134.9 | 2.5 % |
| Travel | 127.7 | 127.7 | 127.7 | 1.5 | 0.0 | 129.2 | 0.0 | 1.5 | 1.2 % |
| Services | 621.2 | 621.2 | 621.2 | 39.8 | 0.0 | 661.0 | 0.0 | 39.8 | 6.4 % |
| Commodities | 52.4 | 52.4 | 52.4 | 6.1 | 0.0 | 58.5 | 0.0 | 6.1 | 11.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 1.0 | 0.0 | 1.0 | 0.0 | 1.0 | >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,020.1 | 1,018.1 | 1,018.1 | 273.7 | 0.0 | 1,291.8 | 0.0 | 271.7 | 26.6 % |
| 1003 G/F Match (UGF) | 317.4 | 316.1 | 316.1 | 91.3 | 0.0 | 407.4 | 0.0 | 90.0 | 28.4 % |
| 1004 Gen Fund (UGF) | 3,688.5 | 3,504.6 | 3,504.6 | 0.0 | 0.0 | 3,504.6 | 0.0 | -183.9 | -5.0 % |
| 1007 I/A Rcpts (Other) | 1,145.2 | 1,150.7 | 1,150.7 | 0.0 | 0.0 | 1,150.7 | 0.0 | 5.5 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 42 | 42 | 42 | 2 | 0 | 44 | 0 | 2 | 4.8 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,005.9 | 3,820.7 | 3,820.7 | 91.3 | 0.0 | 3,912.0 | 0.0 | -93.9 | -2.3 % |
| Other State Funds (Other) | 1,145.2 | 1,150.7 | 1,150.7 | 0.0 | 0.0 | 1,150.7 | 0.0 | 5.5 | 0.5 % |
| Federal Receipts (Fed) | 1,020.1 | 1,018.1 | 1,018.1 | 273.7 | 0.0 | 1,291.8 | 0.0 | 271.7 | 26.6 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Unallocated Reduction**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 461.0 | 465.8 | 286.3 | 0.0 | 0.0 | 286.3 | 0.0 | -174.7 | -37.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 234.9 | 239.7 | 60.2 | 0.0 | 0.0 | 60.2 | 0.0 | -174.7 | -74.4 % |
| Travel | 18.1 | 18.1 | 18.1 | 0.0 | 0.0 | 18.1 | 0.0 | 0.0 | |
| Services | 205.0 | 205.0 | 205.0 | 0.0 | 0.0 | 205.0 | 0.0 | 0.0 | |
| Commodities | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 461.0 | 455.8 | 276.3 | 0.0 | 0.0 | 276.3 | 0.0 | -184.7 | -40.1 % |
| 1007 I/A Rcpts (Other) | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 461.0 | 455.8 | 276.3 | 0.0 | 0.0 | 276.3 | 0.0 | -184.7 | -40.1 % |
| Other State Funds (Other) | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 10.0 | >999 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 7,058.3 | 7,231.3 | 7,231.3 | 0.0 | 0.0 | 7,231.3 | 0.0 | 173.0 | 2.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,081.6 | 6,254.6 | 6,254.6 | 0.0 | 0.0 | 6,254.6 | 0.0 | 173.0 | 2.8 % |
| Travel | 52.7 | 52.7 | 52.7 | 0.0 | 0.0 | 52.7 | 0.0 | 0.0 | |
| Services | 825.1 | 825.1 | 825.1 | 0.0 | 0.0 | 825.1 | 0.0 | 0.0 | |
| Commodities | 98.9 | 98.9 | 98.9 | 0.0 | 0.0 | 98.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,950.5 | 5,066.4 | 5,066.4 | 0.0 | 0.0 | 5,066.4 | 0.0 | 115.9 | 2.3 % |
| 1007 I/A Rcpts (Other) | 2,107.8 | 2,164.9 | 2,164.9 | 0.0 | 0.0 | 2,164.9 | 0.0 | 57.1 | 2.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 55 | 56 | 56 | 0 | 0 | 56 | 0 | 1 | 1.8 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,950.5 | 5,066.4 | 5,066.4 | 0.0 | 0.0 | 5,066.4 | 0.0 | 115.9 | 2.3 % |
| Other State Funds (Other) | 2,107.8 | 2,164.9 | 2,164.9 | 0.0 | 0.0 | 2,164.9 | 0.0 | 57.1 | 2.7 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 3,272.6 | 3,272.8 | 2,645.3 | 0.0 | 0.0 | 2,645.3 | 0.0 | -627.3 | -19.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,655.9 | 2,656.1 | 2,259.1 | 0.0 | 0.0 | 2,259.1 | 0.0 | -396.8 | -14.9 % |
| Travel | 13.6 | 13.6 | 13.6 | 0.0 | 0.0 | 13.6 | 0.0 | 0.0 | |
| Services | 580.0 | 580.0 | 349.5 | 0.0 | 0.0 | 349.5 | 0.0 | -230.5 | -39.7 % |
| Commodities | 23.1 | 23.1 | 23.1 | 0.0 | 0.0 | 23.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 386.8 | 380.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -386.8 | -100.0 % |
| 1005 GF/Prgm (DGF) | 716.5 | 716.7 | 469.7 | 0.0 | 0.0 | 469.7 | 0.0 | -246.8 | -34.4 % |
| 1007 I/A Rcpts (Other) | 2,169.3 | 2,175.6 | 2,175.6 | 0.0 | 0.0 | 2,175.6 | 0.0 | 6.3 | 0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 0 | 0 | 23 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 386.8 | 380.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -386.8 | -100.0 % |
| Designated General (DGF) | 716.5 | 716.7 | 469.7 | 0.0 | 0.0 | 469.7 | 0.0 | -246.8 | -34.4 % |
| Other State Funds (Other) | 2,169.3 | 2,175.6 | 2,175.6 | 0.0 | 0.0 | 2,175.6 | 0.0 | 6.3 | 0.3 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,841.4 | 4,792.4 | 4,792.4 | 0.0 | 0.0 | 4,792.4 | 50.0 | -49.0 | -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,487.1 | 3,388.1 | 3,388.1 | 0.0 | 0.0 | 3,388.1 | 0.0 | -99.0 | -2.8 % |
| Travel | 40.5 | 40.5 | 40.5 | 0.0 | 0.0 | 40.5 | 0.0 | 0.0 | |
| Services | 1,244.8 | 1,294.8 | 1,294.8 | 0.0 | 0.0 | 1,294.8 | 50.0 | 50.0 | 4.0 % |
| Commodities | 69.0 | 69.0 | 69.0 | 0.0 | 0.0 | 69.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,131.7 | 1,019.9 | 1,019.9 | 0.0 | 0.0 | 1,019.9 | 0.0 | -111.8 | -9.9 % |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,699.4 | 2,710.4 | 2,710.4 | 0.0 | 0.0 | 2,710.4 | 0.0 | 11.0 | 0.4 % |
| 1108 Stat Desig (Other) | 909.4 | 910.8 | 910.8 | 0.0 | 0.0 | 910.8 | 0.0 | 1.4 | 0.2 % |
| 1168 Tob ED/CES (DGF) | 50.9 | 101.3 | 101.3 | 0.0 | 0.0 | 101.3 | 50.0 | 50.4 | 99.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 26 | 24 | 24 | 0 | 0 | 24 | 0 | -2 | -7.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,131.7 | 1,019.9 | 1,019.9 | 0.0 | 0.0 | 1,019.9 | 0.0 | -111.8 | -9.9 % |
| Designated General (DGF) | 100.9 | 151.3 | 151.3 | 0.0 | 0.0 | 151.3 | 50.0 | 50.4 | 50.0 % |
| Other State Funds (Other) | 3,608.8 | 3,621.2 | 3,621.2 | 0.0 | 0.0 | 3,621.2 | 0.0 | 12.4 | 0.3 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,953.6 | 1,867.7 | 1,867.7 | 0.0 | 0.0 | 1,867.7 | 0.0 | -85.9 | -4.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,782.8 | 1,696.9 | 1,696.9 | 0.0 | 0.0 | 1,696.9 | 0.0 | -85.9 | -4.8 % |
| Travel | 17.1 | 17.1 | 17.1 | 0.0 | 0.0 | 17.1 | 0.0 | 0.0 | |
| Services | 144.7 | 144.7 | 144.7 | 0.0 | 0.0 | 144.7 | 0.0 | 0.0 | |
| Commodities | 9.0 | 9.0 | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 817.6 | 624.3 | 624.3 | 0.0 | 0.0 | 624.3 | 0.0 | -193.3 | -23.6 % |
| 1007 I/A Rcpts (Other) | 687.8 | 792.6 | 792.6 | 0.0 | 0.0 | 792.6 | 0.0 | 104.8 | 15.2 % |
| 1055 IA/OIL HAZ (Other) | 448.2 | 450.8 | 450.8 | 0.0 | 0.0 | 450.8 | 0.0 | 2.6 | 0.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 11 | 11 | 0 | 0 | 11 | 0 | -1 | -8.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 817.6 | 624.3 | 624.3 | 0.0 | 0.0 | 624.3 | 0.0 | -193.3 | -23.6 % |
| Other State Funds (Other) | 1,136.0 | 1,243.4 | 1,243.4 | 0.0 | 0.0 | 1,243.4 | 0.0 | 107.4 | 9.5 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,858.4 | 2,838.1 | 2,838.1 | 0.0 | 0.0 | 2,838.1 | 0.0 | -20.3 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,417.9 | 2,397.6 | 2,397.6 | 0.0 | 0.0 | 2,397.6 | 0.0 | -20.3 | -0.8 % |
| Travel | 77.9 | 77.9 | 77.9 | 0.0 | 0.0 | 77.9 | 0.0 | 0.0 | |
| Services | 323.0 | 323.0 | 323.0 | 0.0 | 0.0 | 323.0 | 0.0 | 0.0 | |
| Commodities | 39.6 | 39.6 | 39.6 | 0.0 | 0.0 | 39.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,307.7 | 1,281.9 | 1,281.9 | 0.0 | 0.0 | 1,281.9 | 0.0 | -25.8 | -2.0 % |
| 1007 I/A Rcpts (Other) | 1,451.9 | 1,457.4 | 1,457.4 | 0.0 | 0.0 | 1,457.4 | 0.0 | 5.5 | 0.4 % |
| 1037 GF/MH (UGF) | 98.8 | 98.8 | 98.8 | 0.0 | 0.0 | 98.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,406.5 | 1,380.7 | 1,380.7 | 0.0 | 0.0 | 1,380.7 | 0.0 | -25.8 | -1.8 % |
| Other State Funds (Other) | 1,451.9 | 1,457.4 | 1,457.4 | 0.0 | 0.0 | 1,457.4 | 0.0 | 5.5 | 0.4 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,479.2 | 5,247.0 | 5,247.0 | 0.0 | 0.0 | 5,247.0 | 0.0 | -232.2 | -4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,888.9 | 3,703.7 | 3,703.7 | 0.0 | 0.0 | 3,703.7 | 0.0 | -185.2 | -4.8 % |
| Travel | 39.7 | 38.3 | 38.3 | 0.0 | 0.0 | 38.3 | 0.0 | -1.4 | -3.5 % |
| Services | 1,485.4 | 1,444.5 | 1,444.5 | 0.0 | 0.0 | 1,444.5 | 0.0 | -40.9 | -2.8 % |
| Commodities | 65.2 | 60.5 | 60.5 | 0.0 | 0.0 | 60.5 | 0.0 | -4.7 | -7.2 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,680.0 | 2,372.8 | 2,372.8 | 0.0 | 0.0 | 2,372.8 | 0.0 | -307.2 | -11.5 % |
| 1007 I/A Rcpts (Other) | 2,799.2 | 2,874.2 | 2,874.2 | 0.0 | 0.0 | 2,874.2 | 0.0 | 75.0 | 2.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 26 | 24 | 24 | 0 | 0 | 24 | 0 | -2 | -7.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,680.0 | 2,372.8 | 2,372.8 | 0.0 | 0.0 | 2,372.8 | 0.0 | -307.2 | -11.5 % |
| Other State Funds (Other) | 2,799.2 | 2,874.2 | 2,874.2 | 0.0 | 0.0 | 2,874.2 | 0.0 | 75.0 | 2.7 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,097.0 | 1,081.4 | 1,081.4 | 0.0 | 0.0 | 1,081.4 | 0.0 | -15.6 | -1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 900.8 | 885.2 | 885.2 | 0.0 | 0.0 | 885.2 | 0.0 | -15.6 | -1.7 % |
| Travel | 22.2 | 22.2 | 22.2 | 0.0 | 0.0 | 22.2 | 0.0 | 0.0 | |
| Services | 152.6 | 152.6 | 152.6 | 0.0 | 0.0 | 152.6 | 0.0 | 0.0 | |
| Commodities | 21.4 | 21.4 | 21.4 | 0.0 | 0.0 | 21.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 864.5 | 848.7 | 848.7 | 0.0 | 0.0 | 848.7 | 0.0 | -15.8 | -1.8 % |
| 1007 I/A Rcpts (Other) | 232.5 | 232.7 | 232.7 | 0.0 | 0.0 | 232.7 | 0.0 | 0.2 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 864.5 | 848.7 | 848.7 | 0.0 | 0.0 | 848.7 | 0.0 | -15.8 | -1.8 % |
| Other State Funds (Other) | 232.5 | 232.7 | 232.7 | 0.0 | 0.0 | 232.7 | 0.0 | 0.2 | 0.1 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,298.2 | 25,549.0 | 8,349.0 | 0.0 | 0.0 | 8,349.0 | 0.0 | 5,050.8 | 153.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,266.3 | 3,831.0 | 3,831.0 | 0.0 | 0.0 | 3,831.0 | 0.0 | 1,564.7 | 69.0 % |
| Travel | 20.7 | 78.9 | 78.9 | 0.0 | 0.0 | 78.9 | 0.0 | 58.2 | 281.2 % |
| Services | 979.3 | 21,594.2 | 4,394.2 | 0.0 | 0.0 | 4,394.2 | 0.0 | 3,414.9 | 348.7 % |
| Commodities | 31.9 | 44.9 | 44.9 | 0.0 | 0.0 | 44.9 | 0.0 | 13.0 | 40.8 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,698.3 | 4,994.1 | 4,994.1 | 0.0 | 0.0 | 4,994.1 | 0.0 | 2,295.8 | 85.1 % |
| 1007 I/A Rcpts (Other) | 599.9 | 17,742.8 | 542.8 | 0.0 | 0.0 | 542.8 | 0.0 | -57.1 | -9.5 % |
| 1105 PF Gross (Other) | 0.0 | 2,587.1 | 2,587.1 | 0.0 | 0.0 | 2,587.1 | 0.0 | 2,587.1 | >999 % |
| 1162 AOGCC Rct (DGF) | 0.0 | 225.0 | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 225.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 30 | 30 | 0 | 0 | 30 | 0 | 15 | 100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,698.3 | 4,994.1 | 4,994.1 | 0.0 | 0.0 | 4,994.1 | 0.0 | 2,295.8 | 85.1 % |
| Designated General (DGF) | 0.0 | 225.0 | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 225.0 | >999 % |
| Other State Funds (Other) | 599.9 | 20,329.9 | 3,129.9 | 0.0 | 0.0 | 3,129.9 | 0.0 | 2,530.0 | 421.7 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 10,431.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,225.0 | -10,431.0 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,209.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,209.1 | -100.0 % |
| Travel | 62.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -62.3 | -100.0 % |
| Services | 7,134.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,225.0 | -7,134.9 | -100.0 % |
| Commodities | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -24.7 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,977.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6,977.7 | -100.0 % |
| 1007 I/A Rcpts (Other) | 175.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -175.7 | -100.0 % |
| 1105 PF Gross (Other) | 2,577.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,577.6 | -100.0 % |
| 1162 AOGCC Rct (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 0.0 | |
| 1241 GF/LNG (UGF) | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | -700.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 25 | 0 | 0 | 0 | 0 | 0 | 0 | -25 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,677.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,000.0 | -7,677.7 | -100.0 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 0.0 | |
| Other State Funds (Other) | 2,753.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,753.3 | -100.0 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,116.7 | 1,916.2 | 1,916.2 | 0.0 | 0.0 | 1,916.2 | 0.0 | -200.5 | -9.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,001.4 | 1,843.5 | 1,843.5 | 0.0 | 0.0 | 1,843.5 | 0.0 | -157.9 | -7.9 % |
| Travel | 4.4 | 3.1 | 3.1 | 0.0 | 0.0 | 3.1 | 0.0 | -1.3 | -29.5 % |
| Services | 107.2 | 69.6 | 69.6 | 0.0 | 0.0 | 69.6 | 0.0 | -37.6 | -35.1 % |
| Commodities | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.7 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,371.9 | 1,152.9 | 1,152.9 | 0.0 | 0.0 | 1,152.9 | 0.0 | -219.0 | -16.0 % |
| 1007 I/A Rcpts (Other) | 744.8 | 763.3 | 763.3 | 0.0 | 0.0 | 763.3 | 0.0 | 18.5 | 2.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 12 | 12 | 0 | 0 | 12 | 0 | -1 | -7.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,371.9 | 1,152.9 | 1,152.9 | 0.0 | 0.0 | 1,152.9 | 0.0 | -219.0 | -16.0 % |
| Other State Funds (Other) | 744.8 | 763.3 | 763.3 | 0.0 | 0.0 | 763.3 | 0.0 | 18.5 | 2.5 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------------|
| Total | 1,871.7 | 2,847.3 | 2,847.3 | 0.0 | 0.0 | 2,847.3 | 0.0 | 975.6 | 52.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,315.3 | 1,511.0 | 1,511.0 | 0.0 | 0.0 | 1,511.0 | 0.0 | 195.7 | 14.9 % |
| Travel | 5.6 | 6.5 | 6.5 | 0.0 | 0.0 | 6.5 | 0.0 | 0.9 | 16.1 % |
| Services | 536.5 | 1,311.0 | 1,311.0 | 0.0 | 0.0 | 1,311.0 | 0.0 | 774.5 | 144.4 % |
| Commodities | 14.3 | 18.8 | 18.8 | 0.0 | 0.0 | 18.8 | 0.0 | 4.5 | 31.5 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 375.0 | 375.0 | 0.0 | 0.0 | 375.0 | 0.0 | 375.0 | >999 % |
| 1141 RCA Rcpts (DGF) | 1,732.6 | 2,333.7 | 2,333.7 | 0.0 | 0.0 | 2,333.7 | 0.0 | 601.1 | 34.7 % |
| 1232 ISPF-I/A (Other) | 139.1 | 138.6 | 138.6 | 0.0 | 0.0 | 138.6 | 0.0 | -0.5 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 10 | 10 | 0 | 0 | 10 | 0 | 1 | 11.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 375.0 | 375.0 | 0.0 | 0.0 | 375.0 | 0.0 | 375.0 | >999 % |
| Designated General (DGF) | 1,732.6 | 2,333.7 | 2,333.7 | 0.0 | 0.0 | 2,333.7 | 0.0 | 601.1 | 34.7 % |
| Other State Funds (Other) | 139.1 | 138.6 | 138.6 | 0.0 | 0.0 | 138.6 | 0.0 | -0.5 | -0.4 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 0.0 | 1,256.6 | 1,256.6 | 0.0 | 0.0 | 1,256.6 | 0.0 | 1,256.6 | >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 979.4 | 979.4 | 0.0 | 0.0 | 979.4 | 0.0 | 979.4 | >999 % |
| Travel | 0.0 | 8.4 | 8.4 | 0.0 | 0.0 | 8.4 | 0.0 | 8.4 | >999 % |
| Services | 0.0 | 240.9 | 240.9 | 0.0 | 0.0 | 240.9 | 0.0 | 240.9 | >999 % |
| Commodities | 0.0 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | 27.9 | >999 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 1,042.9 | 1,042.9 | 0.0 | 0.0 | 1,042.9 | 0.0 | 1,042.9 | >999 % |
| 1007 I/A Rcpts (Other) | 0.0 | 213.7 | 213.7 | 0.0 | 0.0 | 213.7 | 0.0 | 213.7 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 7 | >999 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,042.9 | 1,042.9 | 0.0 | 0.0 | 1,042.9 | 0.0 | 1,042.9 | >999 % |
| Other State Funds (Other) | 0.0 | 213.7 | 213.7 | 0.0 | 0.0 | 213.7 | 0.0 | 213.7 | >999 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,104.5 | 2,109.0 | 2,109.0 | 0.0 | 0.0 | 2,109.0 | 0.0 | 4.5 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,865.5 | 1,870.0 | 1,870.0 | 0.0 | 0.0 | 1,870.0 | 0.0 | 4.5 | 0.2 % |
| Travel | 0.3 | 0.3 | 0.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.0 | |
| Services | 232.1 | 232.1 | 232.1 | 0.0 | 0.0 | 232.1 | 0.0 | 0.0 | |
| Commodities | 6.6 | 6.6 | 6.6 | 0.0 | 0.0 | 6.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 280.6 | 275.9 | 275.9 | 0.0 | 0.0 | 275.9 | 0.0 | -4.7 | -1.7 % |
| 1007 I/A Rcpts (Other) | 1,823.9 | 1,833.1 | 1,833.1 | 0.0 | 0.0 | 1,833.1 | 0.0 | 9.2 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 280.6 | 275.9 | 275.9 | 0.0 | 0.0 | 275.9 | 0.0 | -4.7 | -1.7 % |
| Other State Funds (Other) | 1,823.9 | 1,833.1 | 1,833.1 | 0.0 | 0.0 | 1,833.1 | 0.0 | 9.2 | 0.5 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,097.9 | 4,084.1 | 4,084.1 | 0.0 | 0.0 | 4,084.1 | 0.0 | -13.8 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,741.2 | 3,779.9 | 3,779.9 | 0.0 | 0.0 | 3,779.9 | 0.0 | 38.7 | 1.0 % |
| Travel | 28.5 | 26.9 | 26.9 | 0.0 | 0.0 | 26.9 | 0.0 | -1.6 | -5.6 % |
| Services | 289.3 | 243.7 | 243.7 | 0.0 | 0.0 | 243.7 | 0.0 | -45.6 | -15.8 % |
| Commodities | 38.9 | 33.6 | 33.6 | 0.0 | 0.0 | 33.6 | 0.0 | -5.3 | -13.6 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 4,097.9 | 4,084.1 | 4,084.1 | 0.0 | 0.0 | 4,084.1 | 0.0 | -13.8 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 0 | 0 | 31 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,097.9 | 4,084.1 | 4,084.1 | 0.0 | 0.0 | 4,084.1 | 0.0 | -13.8 | -0.3 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 2,170.7 | 2,178.9 | 2,178.9 | 0.0 | 0.0 | 2,178.9 | 0.0 | 8.2 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,777.8 | 1,786.0 | 1,786.0 | 0.0 | 0.0 | 1,786.0 | 0.0 | 8.2 | 0.5 % |
| Travel | 18.5 | 18.5 | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | |
| Services | 356.0 | 356.0 | 356.0 | 0.0 | 0.0 | 356.0 | 0.0 | 0.0 | |
| Commodities | 18.4 | 18.4 | 18.4 | 0.0 | 0.0 | 18.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 2,170.7 | 2,178.9 | 2,178.9 | 0.0 | 0.0 | 2,178.9 | 0.0 | 8.2 | 0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,170.7 | 2,178.9 | 2,178.9 | 0.0 | 0.0 | 2,178.9 | 0.0 | 8.2 | 0.4 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Unallocated Reduction**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 623.2 | 613.5 | 613.5 | 0.0 | 0.0 | 613.5 | 0.0 | -9.7 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 429.4 | 427.5 | 427.5 | 0.0 | 0.0 | 427.5 | 0.0 | -1.9 | -0.4 % |
| Travel | 20.6 | 20.6 | 20.6 | 0.0 | 0.0 | 20.6 | 0.0 | 0.0 | |
| Services | 160.2 | 152.4 | 152.4 | 0.0 | 0.0 | 152.4 | 0.0 | -7.8 | -4.9 % |
| Commodities | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 623.2 | 613.5 | 613.5 | 0.0 | 0.0 | 613.5 | 0.0 | -9.7 | -1.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 623.2 | 613.5 | 613.5 | 0.0 | 0.0 | 613.5 | 0.0 | -9.7 | -1.6 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,839.4 | 3,141.5 | 3,041.5 | 0.0 | 0.0 | 3,041.5 | 0.0 | 202.1 | 7.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,238.8 | 2,540.9 | 2,440.9 | 0.0 | 0.0 | 2,440.9 | 0.0 | 202.1 | 9.0 % |
| Travel | 9.2 | 9.2 | 9.2 | 0.0 | 0.0 | 9.2 | 0.0 | 0.0 | |
| Services | 587.3 | 587.3 | 587.3 | 0.0 | 0.0 | 587.3 | 0.0 | 0.0 | |
| Commodities | 4.1 | 4.1 | 4.1 | 0.0 | 0.0 | 4.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,023.1 | 1,223.9 | 1,123.9 | 0.0 | 0.0 | 1,123.9 | 0.0 | 100.8 | 9.9 % |
| 1005 GF/Prgm (DGF) | 95.7 | 96.4 | 96.4 | 0.0 | 0.0 | 96.4 | 0.0 | 0.7 | 0.7 % |
| 1007 I/A Rcpts (Other) | 1,614.4 | 1,715.0 | 1,715.0 | 0.0 | 0.0 | 1,715.0 | 0.0 | 100.6 | 6.2 % |
| 1061 CIP Rcpts (Other) | 106.2 | 106.2 | 106.2 | 0.0 | 0.0 | 106.2 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 24 | 23 | 0 | 0 | 23 | 0 | 3 | 15.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,023.1 | 1,223.9 | 1,123.9 | 0.0 | 0.0 | 1,123.9 | 0.0 | 100.8 | 9.9 % |
| Designated General (DGF) | 95.7 | 96.4 | 96.4 | 0.0 | 0.0 | 96.4 | 0.0 | 0.7 | 0.7 % |
| Other State Funds (Other) | 1,720.6 | 1,821.2 | 1,821.2 | 0.0 | 0.0 | 1,821.2 | 0.0 | 100.6 | 5.8 % |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 886.2 | 886.2 | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 886.2 | 886.2 | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 886.2 | 886.2 | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 886.2 | 886.2 | 886.2 | 0.0 | 0.0 | 886.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Law

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 6,550.8 | 6,523.3 | 6,403.3 | 0.0 | 0.0 | 6,403.3 | 0.0 | -147.5 | -2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,780.5 | 4,633.0 | 4,633.0 | 0.0 | 0.0 | 4,633.0 | 0.0 | -147.5 | -3.1 % |
| Travel | 80.5 | 80.5 | 80.5 | 0.0 | 0.0 | 80.5 | 0.0 | 0.0 | |
| Services | 1,625.7 | 1,745.7 | 1,625.7 | 0.0 | 0.0 | 1,625.7 | 0.0 | 0.0 | |
| Commodities | 64.1 | 64.1 | 64.1 | 0.0 | 0.0 | 64.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,146.2 | 2,107.1 | 2,107.1 | 0.0 | 0.0 | 2,107.1 | 0.0 | -39.1 | -1.8 % |
| 1003 G/F Match (UGF) | 312.7 | 312.2 | 312.2 | 0.0 | 0.0 | 312.2 | 0.0 | -0.5 | -0.2 % |
| 1004 Gen Fund (UGF) | 2,083.5 | 2,184.6 | 2,064.6 | 0.0 | 0.0 | 2,064.6 | 0.0 | -18.9 | -0.9 % |
| 1007 I/A Rcpts (Other) | 1,738.6 | 1,650.6 | 1,650.6 | 0.0 | 0.0 | 1,650.6 | 0.0 | -88.0 | -5.1 % |
| 1061 CIP Rcpts (Other) | 269.8 | 268.8 | 268.8 | 0.0 | 0.0 | 268.8 | 0.0 | -1.0 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 46 | 46 | 0 | 0 | 46 | 0 | -1 | -2.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,396.2 | 2,496.8 | 2,376.8 | 0.0 | 0.0 | 2,376.8 | 0.0 | -19.4 | -0.8 % |
| Other State Funds (Other) | 2,008.4 | 1,919.4 | 1,919.4 | 0.0 | 0.0 | 1,919.4 | 0.0 | -89.0 | -4.4 % |
| Federal Receipts (Fed) | 2,146.2 | 2,107.1 | 2,107.1 | 0.0 | 0.0 | 2,107.1 | 0.0 | -39.1 | -1.8 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 9,454.4 | 9,439.3 | 9,439.3 | 0.0 | 0.0 | 9,439.3 | 0.0 | -15.1 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,421.2 | 6,406.1 | 6,406.1 | 0.0 | 0.0 | 6,406.1 | 0.0 | -15.1 | -0.2 % |
| Travel | 282.1 | 282.1 | 282.1 | 0.0 | 0.0 | 282.1 | 0.0 | 0.0 | |
| Services | 1,834.4 | 1,834.4 | 1,834.4 | 0.0 | 0.0 | 1,834.4 | 0.0 | 0.0 | |
| Commodities | 178.7 | 178.7 | 178.7 | 0.0 | 0.0 | 178.7 | 0.0 | 0.0 | |
| Capital Outlay | 24.7 | 24.7 | 24.7 | 0.0 | 0.0 | 24.7 | 0.0 | 0.0 | |
| Grants, Benefits | 713.3 | 713.3 | 713.3 | 0.0 | 0.0 | 713.3 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,031.5 | 4,032.2 | 4,032.2 | 0.0 | 0.0 | 4,032.2 | 0.0 | 0.7 | |
| 1003 G/F Match (UGF) | 2,374.0 | 2,443.5 | 2,443.5 | 0.0 | 0.0 | 2,443.5 | 0.0 | 69.5 | 2.9 % |
| 1004 Gen Fund (UGF) | 83.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -83.7 | -100.0 % |
| 1005 GF/Prgm (DGF) | 9.6 | 9.6 | 9.6 | 0.0 | 0.0 | 9.6 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,877.4 | 1,874.5 | 1,874.5 | 0.0 | 0.0 | 1,874.5 | 0.0 | -2.9 | -0.2 % |
| 1061 CIP Rcpts (Other) | 978.2 | 979.5 | 979.5 | 0.0 | 0.0 | 979.5 | 0.0 | 1.3 | 0.1 % |
| 1108 Stat Desig (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 62 | 62 | 62 | 0 | 0 | 62 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,457.7 | 2,443.5 | 2,443.5 | 0.0 | 0.0 | 2,443.5 | 0.0 | -14.2 | -0.6 % |
| Designated General (DGF) | 9.6 | 9.6 | 9.6 | 0.0 | 0.0 | 9.6 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,955.6 | 2,954.0 | 2,954.0 | 0.0 | 0.0 | 2,954.0 | 0.0 | -1.6 | -0.1 % |
| Federal Receipts (Fed) | 4,031.5 | 4,032.2 | 4,032.2 | 0.0 | 0.0 | 4,032.2 | 0.0 | 0.7 | |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 623.1 | 484.3 | 484.3 | 0.0 | 0.0 | 484.3 | 0.0 | -138.8 | -22.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 452.9 | 314.1 | 314.1 | 0.0 | 0.0 | 314.1 | 0.0 | -138.8 | -30.6 % |
| Travel | 12.5 | 12.5 | 12.5 | 0.0 | 0.0 | 12.5 | 0.0 | 0.0 | |
| Services | 145.1 | 145.1 | 145.1 | 0.0 | 0.0 | 145.1 | 0.0 | 0.0 | |
| Commodities | 12.6 | 12.6 | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 623.1 | 484.3 | 484.3 | 0.0 | 0.0 | 484.3 | 0.0 | -138.8 | -22.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 2 | 2 | 0 | 0 | 2 | 0 | -1 | -33.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 623.1 | 484.3 | 484.3 | 0.0 | 0.0 | 484.3 | 0.0 | -138.8 | -22.3 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 12,770.3 | 12,672.6 | 12,672.6 | 0.0 | 0.0 | 12,672.6 | 0.0 | -97.7 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,711.0 | 4,613.3 | 4,613.3 | 0.0 | 0.0 | 4,613.3 | 0.0 | -97.7 | -2.1 % |
| Travel | 191.8 | 191.8 | 191.8 | 0.0 | 0.0 | 191.8 | 0.0 | 0.0 | |
| Services | 7,127.4 | 7,127.4 | 7,127.4 | 0.0 | 0.0 | 7,127.4 | 0.0 | 0.0 | |
| Commodities | 730.2 | 730.2 | 730.2 | 0.0 | 0.0 | 730.2 | 0.0 | 0.0 | |
| Capital Outlay | 9.9 | 9.9 | 9.9 | 0.0 | 0.0 | 9.9 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,512.3 | 8,456.5 | 8,456.5 | 0.0 | 0.0 | 8,456.5 | 0.0 | -55.8 | -0.7 % |
| 1003 G/F Match (UGF) | 2,257.4 | 2,217.9 | 2,217.9 | 0.0 | 0.0 | 2,217.9 | 0.0 | -39.5 | -1.7 % |
| 1004 Gen Fund (UGF) | 431.7 | 431.7 | 431.7 | 0.0 | 0.0 | 431.7 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 17.8 | 17.8 | 17.8 | 0.0 | 0.0 | 17.8 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,365.4 | 1,363.1 | 1,363.1 | 0.0 | 0.0 | 1,363.1 | 0.0 | -2.3 | -0.2 % |
| 1061 CIP Rcpts (Other) | 100.4 | 100.3 | 100.3 | 0.0 | 0.0 | 100.3 | 0.0 | -0.1 | -0.1 % |
| 1108 Stat Desig (Other) | 85.3 | 85.3 | 85.3 | 0.0 | 0.0 | 85.3 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 45 | 44 | 44 | 0 | 0 | 44 | 0 | -1 | -2.2 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,689.1 | 2,649.6 | 2,649.6 | 0.0 | 0.0 | 2,649.6 | 0.0 | -39.5 | -1.5 % |
| Designated General (DGF) | 17.8 | 17.8 | 17.8 | 0.0 | 0.0 | 17.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,551.1 | 1,548.7 | 1,548.7 | 0.0 | 0.0 | 1,548.7 | 0.0 | -2.4 | -0.2 % |
| Federal Receipts (Fed) | 8,512.3 | 8,456.5 | 8,456.5 | 0.0 | 0.0 | 8,456.5 | 0.0 | -55.8 | -0.7 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 6,076.2 | 5,919.3 | 5,919.3 | 0.0 | 0.0 | 5,919.3 | 0.0 | -156.9 | -2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,204.6 | 3,047.7 | 3,047.7 | 0.0 | 0.0 | 3,047.7 | 0.0 | -156.9 | -4.9 % |
| Travel | 11.3 | 11.3 | 11.3 | 0.0 | 0.0 | 11.3 | 0.0 | 0.0 | |
| Services | 2,614.1 | 2,614.1 | 2,614.1 | 0.0 | 0.0 | 2,614.1 | 0.0 | 0.0 | |
| Commodities | 226.7 | 226.7 | 226.7 | 0.0 | 0.0 | 226.7 | 0.0 | 0.0 | |
| Capital Outlay | 19.5 | 19.5 | 19.5 | 0.0 | 0.0 | 19.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,359.5 | 4,241.8 | 4,241.8 | 0.0 | 0.0 | 4,241.8 | 0.0 | -117.7 | -2.7 % |
| 1003 G/F Match (UGF) | 1,396.5 | 1,392.5 | 1,392.5 | 0.0 | 0.0 | 1,392.5 | 0.0 | -4.0 | -0.3 % |
| 1004 Gen Fund (UGF) | 271.4 | 271.4 | 271.4 | 0.0 | 0.0 | 271.4 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 48.8 | 13.6 | 13.6 | 0.0 | 0.0 | 13.6 | 0.0 | -35.2 | -72.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 31 | 31 | 0 | 0 | 31 | 0 | -1 | -3.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,667.9 | 1,663.9 | 1,663.9 | 0.0 | 0.0 | 1,663.9 | 0.0 | -4.0 | -0.2 % |
| Other State Funds (Other) | 48.8 | 13.6 | 13.6 | 0.0 | 0.0 | 13.6 | 0.0 | -35.2 | -72.1 % |
| Federal Receipts (Fed) | 4,359.5 | 4,241.8 | 4,241.8 | 0.0 | 0.0 | 4,241.8 | 0.0 | -117.7 | -2.7 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------------|
| Total | 11,418.4 | 8,681.7 | 8,681.7 | 0.0 | 0.0 | 8,681.7 | 0.0 | -2,736.7 | -24.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,563.1 | 6,126.4 | 6,126.4 | 0.0 | 0.0 | 6,126.4 | 0.0 | -1,436.7 | -19.0 % |
| Travel | 49.0 | 49.0 | 49.0 | 0.0 | 0.0 | 49.0 | 0.0 | 0.0 | |
| Services | 2,650.3 | 1,350.3 | 1,350.3 | 0.0 | 0.0 | 1,350.3 | 0.0 | -1,300.0 | -49.1 % |
| Commodities | 868.0 | 868.0 | 868.0 | 0.0 | 0.0 | 868.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 288.0 | 288.0 | 288.0 | 0.0 | 0.0 | 288.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,600.7 | 4,109.7 | 4,109.7 | 0.0 | 0.0 | 4,109.7 | 0.0 | -1,491.0 | -26.6 % |
| 1003 G/F Match (UGF) | 1,210.1 | 1,205.2 | 1,205.2 | 0.0 | 0.0 | 1,205.2 | 0.0 | -4.9 | -0.4 % |
| 1004 Gen Fund (UGF) | 3,347.6 | 3,331.6 | 3,331.6 | 0.0 | 0.0 | 3,331.6 | 0.0 | -16.0 | -0.5 % |
| 1005 GF/Prgm (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,229.3 | 4.5 | 4.5 | 0.0 | 0.0 | 4.5 | 0.0 | -1,224.8 | -99.6 % |
| 1108 Stat Desig (Other) | 29.7 | 29.7 | 29.7 | 0.0 | 0.0 | 29.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 82 | 66 | 66 | 0 | 0 | 66 | 0 | -16 | -19.5 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,557.7 | 4,536.8 | 4,536.8 | 0.0 | 0.0 | 4,536.8 | 0.0 | -20.9 | -0.5 % |
| Designated General (DGF) | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,259.0 | 34.2 | 34.2 | 0.0 | 0.0 | 34.2 | 0.0 | -1,224.8 | -97.3 % |
| Federal Receipts (Fed) | 5,600.7 | 4,109.7 | 4,109.7 | 0.0 | 0.0 | 4,109.7 | 0.0 | -1,491.0 | -26.6 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,056.5 | 2,051.6 | 2,051.6 | 0.0 | 0.0 | 2,051.6 | 0.0 | -4.9 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 465.6 | 459.5 | 459.5 | 0.0 | 0.0 | 459.5 | 0.0 | -6.1 | -1.3 % |
| Travel | 134.2 | 134.2 | 134.2 | 0.0 | 0.0 | 134.2 | 0.0 | 0.0 | |
| Services | 126.6 | 126.6 | 126.6 | 0.0 | 0.0 | 126.6 | 0.0 | 0.0 | |
| Commodities | 52.8 | 52.8 | 52.8 | 0.0 | 0.0 | 52.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,277.3 | 1,278.5 | 1,278.5 | 0.0 | 0.0 | 1,278.5 | 0.0 | 1.2 | 0.1 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 1,794.9 | 1,788.8 | 1,788.8 | 0.0 | 0.0 | 1,788.8 | 0.0 | -6.1 | -0.3 % |
| 1181 Vets Endow (Other) | 11.6 | 12.8 | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 1.2 | 10.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,794.9 | 1,788.8 | 1,788.8 | 0.0 | 0.0 | 1,788.8 | 0.0 | -6.1 | -0.3 % |
| Other State Funds (Other) | 11.6 | 12.8 | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 1.2 | 10.3 % |
| Federal Receipts (Fed) | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 325.0 | 325.0 | 325.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 115.0 | 115.0 | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 210.0 | 210.0 | 210.0 | 0.0 | 0.0 | 210.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 220.0 | 220.0 | 220.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 320.0 | 320.0 | 320.0 | 0.0 | 0.0 | 320.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,290.9 | 4,106.2 | 4,106.2 | 0.0 | 0.0 | 4,106.2 | 0.0 | -184.7 | -4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,726.9 | 1,542.2 | 1,542.2 | 0.0 | 0.0 | 1,542.2 | 0.0 | -184.7 | -10.7 % |
| Travel | 169.1 | 169.1 | 169.1 | 0.0 | 0.0 | 169.1 | 0.0 | 0.0 | |
| Services | 2,360.8 | 2,360.8 | 2,360.8 | 0.0 | 0.0 | 2,360.8 | 0.0 | 0.0 | |
| Commodities | 26.7 | 26.7 | 26.7 | 0.0 | 0.0 | 26.7 | 0.0 | 0.0 | |
| Capital Outlay | 7.4 | 7.4 | 7.4 | 0.0 | 0.0 | 7.4 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,172.4 | 1,103.5 | 1,103.5 | 0.0 | 0.0 | 1,103.5 | 0.0 | -68.9 | -5.9 % |
| 1061 CIP Rcpts (Other) | 234.3 | 230.6 | 230.6 | 0.0 | 0.0 | 230.6 | 0.0 | -3.7 | -1.6 % |
| 1101 AAC Fund (Other) | 2,884.2 | 2,772.1 | 2,772.1 | 0.0 | 0.0 | 2,772.1 | 0.0 | -112.1 | -3.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 8 | 8 | 0 | 0 | 8 | 0 | -1 | -11.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,118.5 | 3,002.7 | 3,002.7 | 0.0 | 0.0 | 3,002.7 | 0.0 | -115.8 | -3.7 % |
| Federal Receipts (Fed) | 1,172.4 | 1,103.5 | 1,103.5 | 0.0 | 0.0 | 1,103.5 | 0.0 | -68.9 | -5.9 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 6,960.4 | 6,905.6 | 6,905.6 | 0.0 | 0.0 | 6,905.6 | 0.0 | -54.8 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,294.1 | 1,239.3 | 1,239.3 | 0.0 | 0.0 | 1,239.3 | 0.0 | -54.8 | -4.2 % |
| Travel | 64.4 | 64.4 | 64.4 | 0.0 | 0.0 | 64.4 | 0.0 | 0.0 | |
| Services | 5,012.3 | 5,012.3 | 5,012.3 | 0.0 | 0.0 | 5,012.3 | 0.0 | 0.0 | |
| Commodities | 532.3 | 532.3 | 532.3 | 0.0 | 0.0 | 532.3 | 0.0 | 0.0 | |
| Capital Outlay | 57.3 | 57.3 | 57.3 | 0.0 | 0.0 | 57.3 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,832.6 | 1,833.8 | 1,833.8 | 0.0 | 0.0 | 1,833.8 | 0.0 | 1.2 | 0.1 % |
| 1061 CIP Rcpts (Other) | 155.5 | 156.8 | 156.8 | 0.0 | 0.0 | 156.8 | 0.0 | 1.3 | 0.8 % |
| 1101 AAC Fund (Other) | 4,972.3 | 4,915.0 | 4,915.0 | 0.0 | 0.0 | 4,915.0 | 0.0 | -57.3 | -1.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 9 | 9 | 0 | 0 | 9 | 0 | -1 | -10.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 5,127.8 | 5,071.8 | 5,071.8 | 0.0 | 0.0 | 5,071.8 | 0.0 | -56.0 | -1.1 % |
| Federal Receipts (Fed) | 1,832.6 | 1,833.8 | 1,833.8 | 0.0 | 0.0 | 1,833.8 | 0.0 | 1.2 | 0.1 % |

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 8,986.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,849.5 | -8,986.7 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,769.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 369.5 | -1,769.7 | -100.0 % |
| Travel | 102.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -102.0 | -100.0 % |
| Services | 7,115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,480.0 | -7,115.0 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1229 AGDC-ISP (Other) | 8,986.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,986.7 | -8,986.7 | -100.0 % |
| 1241 GF/LNG (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,836.2 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 11 | 11 | 0 | 0 | 11 | 0 | 4 | 57.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,836.2 | 0.0 | |
| Other State Funds (Other) | 8,986.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,986.7 | -8,986.7 | -100.0 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,723.3 | 1,369.1 | 1,369.1 | 0.0 | 0.0 | 1,369.1 | 0.0 | -354.2 | -20.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,466.3 | 1,132.1 | 1,132.1 | 0.0 | 0.0 | 1,132.1 | 0.0 | -334.2 | -22.8 % |
| Travel | 107.8 | 107.8 | 107.8 | 0.0 | 0.0 | 107.8 | 0.0 | 0.0 | |
| Services | 132.5 | 112.5 | 112.5 | 0.0 | 0.0 | 112.5 | 0.0 | -20.0 | -15.1 % |
| Commodities | 16.7 | 16.7 | 16.7 | 0.0 | 0.0 | 16.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,549.9 | 1,167.8 | 1,167.8 | 0.0 | 0.0 | 1,167.8 | 0.0 | -382.1 | -24.7 % |
| 1007 I/A Rcpts (Other) | 153.4 | 201.3 | 201.3 | 0.0 | 0.0 | 201.3 | 0.0 | 47.9 | 31.2 % |
| 1108 Stat Desig (Other) | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -20.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 7 | 7 | 0 | 0 | 7 | 0 | -2 | -22.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,549.9 | 1,167.8 | 1,167.8 | 0.0 | 0.0 | 1,167.8 | 0.0 | -382.1 | -24.7 % |
| Other State Funds (Other) | 173.4 | 201.3 | 201.3 | 0.0 | 0.0 | 201.3 | 0.0 | 27.9 | 16.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------------|
| Total | 7,755.5 | 7,781.2 | 7,781.2 | 0.0 | 0.0 | 7,781.2 | 0.0 | 25.7 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,360.7 | 2,286.4 | 2,286.4 | 0.0 | 0.0 | 2,286.4 | 0.0 | -74.3 | -3.1 % |
| Travel | 61.3 | 61.3 | 61.3 | 0.0 | 0.0 | 61.3 | 0.0 | 0.0 | |
| Services | 5,313.0 | 5,413.0 | 5,413.0 | 0.0 | 0.0 | 5,413.0 | 0.0 | 100.0 | 1.9 % |
| Commodities | 20.5 | 20.5 | 20.5 | 0.0 | 0.0 | 20.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 269.0 | 269.1 | 269.1 | 0.0 | 0.0 | 269.1 | 0.0 | 0.1 | |
| 1004 Gen Fund (UGF) | 912.8 | 928.9 | 928.9 | 0.0 | 0.0 | 928.9 | 0.0 | 16.1 | 1.8 % |
| 1007 I/A Rcpts (Other) | 213.7 | 215.3 | 215.3 | 0.0 | 0.0 | 215.3 | 0.0 | 1.6 | 0.7 % |
| 1055 IA/OIL HAZ (Other) | 13.0 | 13.1 | 13.1 | 0.0 | 0.0 | 13.1 | 0.0 | 0.1 | 0.8 % |
| 1061 CIP Rcpts (Other) | 698.7 | 700.5 | 700.5 | 0.0 | 0.0 | 700.5 | 0.0 | 1.8 | 0.3 % |
| 1108 Stat Desig (Other) | 5,648.3 | 5,654.3 | 5,654.3 | 0.0 | 0.0 | 5,654.3 | 0.0 | 6.0 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 16 | 16 | 0 | 0 | 16 | 0 | -1 | -5.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 912.8 | 928.9 | 928.9 | 0.0 | 0.0 | 928.9 | 0.0 | 16.1 | 1.8 % |
| Other State Funds (Other) | 6,573.7 | 6,583.2 | 6,583.2 | 0.0 | 0.0 | 6,583.2 | 0.0 | 9.5 | 0.1 % |
| Federal Receipts (Fed) | 269.0 | 269.1 | 269.1 | 0.0 | 0.0 | 269.1 | 0.0 | 0.1 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Administrative Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,615.3 | 3,535.5 | 3,535.5 | 0.0 | 0.0 | 3,535.5 | 0.0 | -79.8 | -2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,402.3 | 3,322.5 | 3,322.5 | 0.0 | 0.0 | 3,322.5 | 0.0 | -79.8 | -2.3 % |
| Travel | 19.9 | 19.9 | 19.9 | 0.0 | 0.0 | 19.9 | 0.0 | 0.0 | |
| Services | 157.0 | 157.0 | 157.0 | 0.0 | 0.0 | 157.0 | 0.0 | 0.0 | |
| Commodities | 36.1 | 36.1 | 36.1 | 0.0 | 0.0 | 36.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,420.1 | 2,338.7 | 2,338.7 | 0.0 | 0.0 | 2,338.7 | 0.0 | -81.4 | -3.4 % |
| 1007 I/A Rcpts (Other) | 1,195.2 | 1,196.8 | 1,196.8 | 0.0 | 0.0 | 1,196.8 | 0.0 | 1.6 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 31 | 31 | 0 | 0 | 31 | 0 | -1 | -3.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,420.1 | 2,338.7 | 2,338.7 | 0.0 | 0.0 | 2,338.7 | 0.0 | -81.4 | -3.4 % |
| Other State Funds (Other) | 1,195.2 | 1,196.8 | 1,196.8 | 0.0 | 0.0 | 1,196.8 | 0.0 | 1.6 | 0.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,976.6 | 4,866.6 | 4,866.6 | 0.0 | 0.0 | 4,866.6 | 0.0 | -110.0 | -2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,480.9 | 4,370.9 | 4,370.9 | 0.0 | 0.0 | 4,370.9 | 0.0 | -110.0 | -2.5 % |
| Travel | 7.3 | 7.3 | 7.3 | 0.0 | 0.0 | 7.3 | 0.0 | 0.0 | |
| Services | 357.5 | 357.5 | 357.5 | 0.0 | 0.0 | 357.5 | 0.0 | 0.0 | |
| Commodities | 130.9 | 130.9 | 130.9 | 0.0 | 0.0 | 130.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,327.2 | 3,223.5 | 3,223.5 | 0.0 | 0.0 | 3,223.5 | 0.0 | -103.7 | -3.1 % |
| 1007 I/A Rcpts (Other) | 584.7 | 583.0 | 583.0 | 0.0 | 0.0 | 583.0 | 0.0 | -1.7 | -0.3 % |
| 1061 CIP Rcpts (Other) | 1,038.3 | 1,033.7 | 1,033.7 | 0.0 | 0.0 | 1,033.7 | 0.0 | -4.6 | -0.4 % |
| 1108 Stat Desig (Other) | 26.4 | 26.4 | 26.4 | 0.0 | 0.0 | 26.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 37 | 36 | 36 | 0 | 0 | 36 | 0 | -1 | -2.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,327.2 | 3,223.5 | 3,223.5 | 0.0 | 0.0 | 3,223.5 | 0.0 | -103.7 | -3.1 % |
| Other State Funds (Other) | 1,649.4 | 1,643.1 | 1,643.1 | 0.0 | 0.0 | 1,643.1 | 0.0 | -6.3 | -0.4 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,589.6 | 1,536.8 | 1,536.8 | 0.0 | 0.0 | 1,536.8 | 0.0 | -52.8 | -3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,589.6 | 1,536.8 | 1,536.8 | 0.0 | 0.0 | 1,536.8 | 0.0 | -52.8 | -3.3 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,233.9 | 1,181.1 | 1,181.1 | 0.0 | 0.0 | 1,181.1 | 0.0 | -52.8 | -4.3 % |
| 1007 I/A Rcpts (Other) | 355.7 | 355.7 | 355.7 | 0.0 | 0.0 | 355.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,233.9 | 1,181.1 | 1,181.1 | 0.0 | 0.0 | 1,181.1 | 0.0 | -52.8 | -4.3 % |
| Other State Funds (Other) | 355.7 | 355.7 | 355.7 | 0.0 | 0.0 | 355.7 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Facilities**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,102.0 | 3,017.9 | 3,017.9 | 0.0 | 0.0 | 3,017.9 | 0.0 | -84.1 | -2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,102.0 | 3,017.9 | 3,017.9 | 0.0 | 0.0 | 3,017.9 | 0.0 | -84.1 | -2.7 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,802.0 | 2,717.9 | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | -84.1 | -3.0 % |
| 1007 I/A Rcpts (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,802.0 | 2,717.9 | 2,717.9 | 0.0 | 0.0 | 2,717.9 | 0.0 | -84.1 | -3.0 % |
| Other State Funds (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 272.9 | 272.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.9 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 228.8 | 228.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -228.8 | -100.0 % |
| Travel | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21.2 | -100.0 % |
| Services | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -18.9 | -100.0 % |
| Commodities | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.0 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 272.9 | 272.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.9 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| Perm Part Time | 1 | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 272.9 | 272.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.9 | -100.0 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,634.2 | 4,626.4 | 4,626.4 | 0.0 | 0.0 | 4,626.4 | 0.0 | -7.8 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,635.2 | 3,627.4 | 3,627.4 | 0.0 | 0.0 | 3,627.4 | 0.0 | -7.8 | -0.2 % |
| Travel | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 0.0 | |
| Services | 867.0 | 867.0 | 867.0 | 0.0 | 0.0 | 867.0 | 0.0 | 0.0 | |
| Commodities | 111.0 | 111.0 | 111.0 | 0.0 | 0.0 | 111.0 | 0.0 | 0.0 | |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 4,516.7 | 4,509.9 | 4,509.9 | 0.0 | 0.0 | 4,509.9 | 0.0 | -6.8 | -0.2 % |
| 1061 CIP Rcpts (Other) | 117.5 | 116.5 | 116.5 | 0.0 | 0.0 | 116.5 | 0.0 | -1.0 | -0.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 44 | 44 | 44 | 0 | 0 | 44 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 4,516.7 | 4,509.9 | 4,509.9 | 0.0 | 0.0 | 4,509.9 | 0.0 | -6.8 | -0.2 % |
| Other State Funds (Other) | 117.5 | 116.5 | 116.5 | 0.0 | 0.0 | 116.5 | 0.0 | -1.0 | -0.9 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 191.3 | 192.0 | 192.0 | 0.0 | 0.0 | 192.0 | 0.0 | 0.7 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 90.6 | 92.2 | 92.2 | 0.0 | 0.0 | 92.2 | 0.0 | 1.6 | 1.8 % |
| Travel | 2.5 | 2.5 | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | |
| Services | 90.2 | 89.3 | 89.3 | 0.0 | 0.0 | 89.3 | 0.0 | -0.9 | -1.0 % |
| Commodities | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1018 EVOS Civil (Other) | 191.3 | 192.0 | 192.0 | 0.0 | 0.0 | 192.0 | 0.0 | 0.7 | 0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 191.3 | 192.0 | 192.0 | 0.0 | 0.0 | 192.0 | 0.0 | 0.7 | 0.4 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|----------------------|---------|
| | | | | | | | | 16MgtP1n to 17Budget | |
| Total | 598.6 | 596.3 | 596.3 | 0.0 | 0.0 | 596.3 | 0.0 | -2.3 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 424.4 | 422.1 | 422.1 | 0.0 | 0.0 | 422.1 | 0.0 | -2.3 | -0.5 % |
| Travel | 4.4 | 4.4 | 4.4 | 0.0 | 0.0 | 4.4 | 0.0 | 0.0 | |
| Services | 145.6 | 158.3 | 158.3 | 0.0 | 0.0 | 158.3 | 0.0 | 12.7 | 8.7 % |
| Commodities | 24.2 | 11.5 | 11.5 | 0.0 | 0.0 | 11.5 | 0.0 | -12.7 | -52.5 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 525.7 | 523.3 | 523.3 | 0.0 | 0.0 | 523.3 | 0.0 | -2.4 | -0.5 % |
| 1005 GF/Prgm (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 52.9 | 53.0 | 53.0 | 0.0 | 0.0 | 53.0 | 0.0 | 0.1 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 525.7 | 523.3 | 523.3 | 0.0 | 0.0 | 523.3 | 0.0 | -2.4 | -0.5 % |
| Designated General (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 52.9 | 53.0 | 53.0 | 0.0 | 0.0 | 53.0 | 0.0 | 0.1 | 0.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,321.9 | 4,418.9 | 4,418.9 | 0.0 | 0.0 | 4,418.9 | 0.0 | 97.0 | 2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,705.1 | 2,775.0 | 2,775.0 | 0.0 | 0.0 | 2,775.0 | 0.0 | 69.9 | 2.6 % |
| Travel | 143.7 | 143.0 | 143.0 | 0.0 | 0.0 | 143.0 | 0.0 | -0.7 | -0.5 % |
| Services | 1,417.1 | 1,444.9 | 1,444.9 | 0.0 | 0.0 | 1,444.9 | 0.0 | 27.8 | 2.0 % |
| Commodities | 56.0 | 56.0 | 56.0 | 0.0 | 0.0 | 56.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1092 MHTAAR (Other) | 4,321.9 | 4,418.9 | 4,418.9 | 0.0 | 0.0 | 4,418.9 | 0.0 | 97.0 | 2.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,321.9 | 4,418.9 | 4,418.9 | 0.0 | 0.0 | 4,418.9 | 0.0 | 97.0 | 2.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 13,861.9 | 22,263.3 | 22,263.3 | 0.0 | 0.0 | 22,263.3 | 0.0 | 8,401.4 | 60.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 12,022.9 | 15,182.7 | 15,182.7 | 0.0 | 0.0 | 15,182.7 | 0.0 | 3,159.8 | 26.3 % |
| Travel | 171.8 | 477.7 | 477.7 | 0.0 | 0.0 | 477.7 | 0.0 | 305.9 | 178.1 % |
| Services | 1,467.8 | 6,265.3 | 6,265.3 | 0.0 | 0.0 | 6,265.3 | 0.0 | 4,797.5 | 326.8 % |
| Commodities | 177.4 | 315.6 | 315.6 | 0.0 | 0.0 | 315.6 | 0.0 | 138.2 | 77.9 % |
| Capital Outlay | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 247.5 | 246.5 | 246.5 | 0.0 | 0.0 | 246.5 | 0.0 | -1.0 | -0.4 % |
| 1004 Gen Fund (UGF) | 9,238.7 | 8,921.0 | 8,921.0 | 0.0 | 0.0 | 8,921.0 | 0.0 | -317.7 | -3.4 % |
| 1005 GF/Prgm (DGF) | 181.1 | 683.1 | 683.1 | 0.0 | 0.0 | 683.1 | 0.0 | 502.0 | 277.2 % |
| 1007 I/A Rcpts (Other) | 0.0 | 157.0 | 157.0 | 0.0 | 0.0 | 157.0 | 0.0 | 157.0 | >999 % |
| 1105 PF Gross (Other) | 4,044.6 | 4,051.8 | 4,051.8 | 0.0 | 0.0 | 4,051.8 | 0.0 | 7.2 | 0.2 % |
| 1108 Stat Desig (Other) | 0.0 | 7,537.4 | 7,537.4 | 0.0 | 0.0 | 7,537.4 | 0.0 | 7,537.4 | >999 % |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | |
| 1232 ISPF-I/A (Other) | 0.0 | 516.5 | 516.5 | 0.0 | 0.0 | 516.5 | 0.0 | 516.5 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 88 | 109 | 109 | 0 | 0 | 109 | 0 | 21 | 23.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 10 | 10 | 0 | 0 | 10 | 0 | 8 | 400.0 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,238.7 | 8,921.0 | 8,921.0 | 0.0 | 0.0 | 8,921.0 | 0.0 | -317.7 | -3.4 % |
| Designated General (DGF) | 181.1 | 683.1 | 683.1 | 0.0 | 0.0 | 683.1 | 0.0 | 502.0 | 277.2 % |
| Other State Funds (Other) | 4,194.6 | 12,412.7 | 12,412.7 | 0.0 | 0.0 | 12,412.7 | 0.0 | 8,218.1 | 195.9 % |
| Federal Receipts (Fed) | 247.5 | 246.5 | 246.5 | 0.0 | 0.0 | 246.5 | 0.0 | -1.0 | -0.4 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: State Pipeline Coordinator's Office**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|
| Total | 8,700.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,700.5 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,453.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,453.9 -100.0 % |
| Travel | 305.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -305.4 -100.0 % |
| Services | 4,803.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4,803.0 -100.0 % |
| Commodities | 138.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.2 -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 501.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -501.2 -100.0 % |
| 1007 I/A Rcpts (Other) | 142.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -142.1 -100.0 % |
| 1108 Stat Desig (Other) | 7,540.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -7,540.2 -100.0 % |
| 1232 ISPF-I/A (Other) | 517.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -517.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 26 | 0 | 0 | 0 | 0 | 0 | 0 | -26 -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 8 | 0 | 0 | 0 | 0 | 0 | 0 | -8 -100.0 % |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 501.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -501.2 -100.0 % |
| Other State Funds (Other) | 8,199.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,199.3 -100.0 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 26,907.8 | 26,478.4 | 26,399.9 | 0.0 | 0.0 | 26,399.9 | 0.0 | -507.9 | -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 22,031.1 | 21,803.9 | 21,725.4 | 0.0 | 0.0 | 21,725.4 | 0.0 | -305.7 | -1.4 % |
| Travel | 565.8 | 559.6 | 559.6 | 0.0 | 0.0 | 559.6 | 0.0 | -6.2 | -1.1 % |
| Services | 3,756.7 | 3,563.2 | 3,563.2 | 0.0 | 0.0 | 3,563.2 | 0.0 | -193.5 | -5.2 % |
| Commodities | 554.2 | 551.7 | 551.7 | 0.0 | 0.0 | 551.7 | 0.0 | -2.5 | -0.5 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,063.0 | 1,186.8 | 1,186.8 | 0.0 | 0.0 | 1,186.8 | 0.0 | 123.8 | 11.6 % |
| 1003 G/F Match (UGF) | 306.8 | 305.3 | 305.3 | 0.0 | 0.0 | 305.3 | 0.0 | -1.5 | -0.5 % |
| 1004 Gen Fund (UGF) | 11,800.6 | 6,388.1 | 6,309.6 | 0.0 | 0.0 | 6,309.6 | 0.0 | -5,491.0 | -46.5 % |
| 1005 GF/Prgm (DGF) | 4,737.9 | 9,736.4 | 9,736.4 | 0.0 | 0.0 | 9,736.4 | 0.0 | 4,998.5 | 105.5 % |
| 1007 I/A Rcpts (Other) | 371.4 | 370.7 | 370.7 | 0.0 | 0.0 | 370.7 | 0.0 | -0.7 | -0.2 % |
| 1055 IA/OIL HAZ (Other) | 22.5 | 22.6 | 22.6 | 0.0 | 0.0 | 22.6 | 0.0 | 0.1 | 0.4 % |
| 1061 CIP Rcpts (Other) | 483.7 | 483.4 | 483.4 | 0.0 | 0.0 | 483.4 | 0.0 | -0.3 | -0.1 % |
| 1105 PF Gross (Other) | 1,845.3 | 1,845.1 | 1,845.1 | 0.0 | 0.0 | 1,845.1 | 0.0 | -0.2 | |
| 1108 Stat Desig (Other) | 284.3 | 283.4 | 283.4 | 0.0 | 0.0 | 283.4 | 0.0 | -0.9 | -0.3 % |
| 1153 State Land (DGF) | 5,597.4 | 5,461.8 | 5,461.8 | 0.0 | 0.0 | 5,461.8 | 0.0 | -135.6 | -2.4 % |
| 1154 Shore Fish (DGF) | 344.9 | 344.8 | 344.8 | 0.0 | 0.0 | 344.8 | 0.0 | -0.1 | |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 207 | 206 | 205 | 0 | 0 | 205 | 0 | -2 | -1.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 12,107.4 | 6,693.4 | 6,614.9 | 0.0 | 0.0 | 6,614.9 | 0.0 | -5,492.5 | -45.4 % |
| Designated General (DGF) | 10,680.2 | 15,543.0 | 15,543.0 | 0.0 | 0.0 | 15,543.0 | 0.0 | 4,862.8 | 45.5 % |
| Other State Funds (Other) | 3,057.2 | 3,055.2 | 3,055.2 | 0.0 | 0.0 | 3,055.2 | 0.0 | -2.0 | -0.1 % |
| Federal Receipts (Fed) | 1,063.0 | 1,186.8 | 1,186.8 | 0.0 | 0.0 | 1,186.8 | 0.0 | 123.8 | 11.6 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,384.0 | 5,305.8 | 5,305.8 | 0.0 | 0.0 | 5,305.8 | 0.0 | -78.2 | -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,039.1 | 4,020.9 | 4,020.9 | 0.0 | 0.0 | 4,020.9 | 0.0 | -18.2 | -0.5 % |
| Travel | 175.1 | 175.1 | 175.1 | 0.0 | 0.0 | 175.1 | 0.0 | 0.0 | |
| Services | 891.8 | 831.8 | 831.8 | 0.0 | 0.0 | 831.8 | 0.0 | -60.0 | -6.7 % |
| Commodities | 241.1 | 241.1 | 241.1 | 0.0 | 0.0 | 241.1 | 0.0 | 0.0 | |
| Capital Outlay | 36.9 | 36.9 | 36.9 | 0.0 | 0.0 | 36.9 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,236.1 | 1,235.8 | 1,235.8 | 0.0 | 0.0 | 1,235.8 | 0.0 | -0.3 | |
| 1004 Gen Fund (UGF) | 2,476.1 | 2,266.3 | 2,266.3 | 0.0 | 0.0 | 2,266.3 | 0.0 | -209.8 | -8.5 % |
| 1007 I/A Rcpts (Other) | 500.4 | 498.5 | 498.5 | 0.0 | 0.0 | 498.5 | 0.0 | -1.9 | -0.4 % |
| 1061 CIP Rcpts (Other) | 261.3 | 260.9 | 260.9 | 0.0 | 0.0 | 260.9 | 0.0 | -0.4 | -0.2 % |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | |
| 1155 Timber Rcp (DGF) | 855.1 | 989.3 | 989.3 | 0.0 | 0.0 | 989.3 | 0.0 | 134.2 | 15.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 31 | 31 | 0 | 0 | 31 | 0 | -1 | -3.1 % |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Temporary | 3 | 2 | 2 | 0 | 0 | 2 | 0 | -1 | -33.3 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,476.1 | 2,266.3 | 2,266.3 | 0.0 | 0.0 | 2,266.3 | 0.0 | -209.8 | -8.5 % |
| Designated General (DGF) | 855.1 | 989.3 | 989.3 | 0.0 | 0.0 | 989.3 | 0.0 | 134.2 | 15.7 % |
| Other State Funds (Other) | 816.7 | 814.4 | 814.4 | 0.0 | 0.0 | 814.4 | 0.0 | -2.3 | -0.3 % |
| Federal Receipts (Fed) | 1,236.1 | 1,235.8 | 1,235.8 | 0.0 | 0.0 | 1,235.8 | 0.0 | -0.3 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 8,586.7 | 8,509.5 | 8,509.5 | 0.0 | 0.0 | 8,509.5 | 0.0 | -77.2 | -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,746.7 | 5,722.4 | 5,722.4 | 0.0 | 0.0 | 5,722.4 | 0.0 | -24.3 | -0.4 % |
| Travel | 147.0 | 141.0 | 141.0 | 0.0 | 0.0 | 141.0 | 0.0 | -6.0 | -4.1 % |
| Services | 2,157.3 | 2,110.4 | 2,110.4 | 0.0 | 0.0 | 2,110.4 | 0.0 | -46.9 | -2.2 % |
| Commodities | 535.7 | 535.7 | 535.7 | 0.0 | 0.0 | 535.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,846.3 | 1,844.3 | 1,844.3 | 0.0 | 0.0 | 1,844.3 | 0.0 | -2.0 | -0.1 % |
| 1004 Gen Fund (UGF) | 4,596.2 | 4,444.8 | 4,444.8 | 0.0 | 0.0 | 4,444.8 | 0.0 | -151.4 | -3.3 % |
| 1005 GF/Prgm (DGF) | 10.0 | 95.0 | 95.0 | 0.0 | 0.0 | 95.0 | 0.0 | 85.0 | 850.0 % |
| 1007 I/A Rcpts (Other) | 461.5 | 459.5 | 459.5 | 0.0 | 0.0 | 459.5 | 0.0 | -2.0 | -0.4 % |
| 1061 CIP Rcpts (Other) | 1,465.4 | 1,458.6 | 1,458.6 | 0.0 | 0.0 | 1,458.6 | 0.0 | -6.8 | -0.5 % |
| 1108 Stat Desig (Other) | 207.3 | 207.3 | 207.3 | 0.0 | 0.0 | 207.3 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 0 | 0 | 38 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,596.2 | 4,444.8 | 4,444.8 | 0.0 | 0.0 | 4,444.8 | 0.0 | -151.4 | -3.3 % |
| Designated General (DGF) | 10.0 | 95.0 | 95.0 | 0.0 | 0.0 | 95.0 | 0.0 | 85.0 | 850.0 % |
| Other State Funds (Other) | 2,134.2 | 2,125.4 | 2,125.4 | 0.0 | 0.0 | 2,125.4 | 0.0 | -8.8 | -0.4 % |
| Federal Receipts (Fed) | 1,846.3 | 1,844.3 | 1,844.3 | 0.0 | 0.0 | 1,844.3 | 0.0 | -2.0 | -0.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 18,686.3 | 18,644.7 | 18,644.7 | 0.0 | 0.0 | 18,644.7 | 0.0 | -41.6 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,920.0 | 9,878.4 | 9,878.4 | 0.0 | 0.0 | 9,878.4 | 0.0 | -41.6 | -0.4 % |
| Travel | 198.3 | 198.3 | 198.3 | 0.0 | 0.0 | 198.3 | 0.0 | 0.0 | |
| Services | 7,215.4 | 7,215.4 | 7,215.4 | 0.0 | 0.0 | 7,215.4 | 0.0 | 0.0 | |
| Commodities | 663.4 | 663.4 | 663.4 | 0.0 | 0.0 | 663.4 | 0.0 | 0.0 | |
| Capital Outlay | 689.2 | 689.2 | 689.2 | 0.0 | 0.0 | 689.2 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,486.6 | 1,485.3 | 1,485.3 | 0.0 | 0.0 | 1,485.3 | 0.0 | -1.3 | -0.1 % |
| 1004 Gen Fund (UGF) | 15,950.0 | 15,912.3 | 15,912.3 | 0.0 | 0.0 | 15,912.3 | 0.0 | -37.7 | -0.2 % |
| 1007 I/A Rcpts (Other) | 398.9 | 398.6 | 398.6 | 0.0 | 0.0 | 398.6 | 0.0 | -0.3 | -0.1 % |
| 1061 CIP Rcpts (Other) | 850.8 | 848.5 | 848.5 | 0.0 | 0.0 | 848.5 | 0.0 | -2.3 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 29 | 29 | 29 | 0 | 0 | 29 | 0 | 0 | |
| Perm Part Time | 169 | 170 | 170 | 0 | 0 | 170 | 0 | 1 | 0.6 % |
| Temporary | 2 | 1 | 1 | 0 | 0 | 1 | 0 | -1 | -50.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 15,950.0 | 15,912.3 | 15,912.3 | 0.0 | 0.0 | 15,912.3 | 0.0 | -37.7 | -0.2 % |
| Other State Funds (Other) | 1,249.7 | 1,247.1 | 1,247.1 | 0.0 | 0.0 | 1,247.1 | 0.0 | -2.6 | -0.2 % |
| Federal Receipts (Fed) | 1,486.6 | 1,485.3 | 1,485.3 | 0.0 | 0.0 | 1,485.3 | 0.0 | -1.3 | -0.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 20,119.5 | 19,433.4 | 19,433.4 | 0.0 | 0.0 | 19,433.4 | 47,500.0 | -686.1 | -3.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,152.3 | 3,152.3 | 3,152.3 | 0.0 | 0.0 | 3,152.3 | 28,500.0 | 0.0 | |
| Travel | 97.4 | 97.4 | 97.4 | 0.0 | 0.0 | 97.4 | 950.0 | 0.0 | |
| Services | 11,964.8 | 11,278.7 | 11,278.7 | 0.0 | 0.0 | 11,278.7 | 11,400.0 | -686.1 | -5.7 % |
| Commodities | 4,905.0 | 4,905.0 | 4,905.0 | 0.0 | 0.0 | 4,905.0 | 6,650.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 11,960.4 | 11,960.4 | 11,960.4 | 0.0 | 0.0 | 11,960.4 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 6,659.1 | 5,973.0 | 5,973.0 | 0.0 | 0.0 | 5,973.0 | 47,500.0 | -686.1 | -10.3 % |
| 1108 Stat Desig (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,659.1 | 5,973.0 | 5,973.0 | 0.0 | 0.0 | 5,973.0 | 47,500.0 | -686.1 | -10.3 % |
| Other State Funds (Other) | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 11,960.4 | 11,960.4 | 11,960.4 | 0.0 | 0.0 | 11,960.4 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural Development**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,218.3 | 2,129.6 | 2,129.6 | 0.0 | 0.0 | 2,129.6 | 0.0 | -88.7 | -4.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,423.7 | 1,385.4 | 1,385.4 | 0.0 | 0.0 | 1,385.4 | 0.0 | -38.3 | -2.7 % |
| Travel | 72.8 | 65.1 | 65.1 | 0.0 | 0.0 | 65.1 | 0.0 | -7.7 | -10.6 % |
| Services | 577.6 | 540.9 | 540.9 | 0.0 | 0.0 | 540.9 | 0.0 | -36.7 | -6.4 % |
| Commodities | 37.2 | 31.2 | 31.2 | 0.0 | 0.0 | 31.2 | 0.0 | -6.0 | -16.1 % |
| Capital Outlay | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 669.8 | 668.1 | 668.1 | 0.0 | 0.0 | 668.1 | 0.0 | -1.7 | -0.3 % |
| 1004 Gen Fund (UGF) | 993.9 | 907.7 | 907.7 | 0.0 | 0.0 | 907.7 | 0.0 | -86.2 | -8.7 % |
| 1005 GF/Prgm (DGF) | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | |
| 1153 State Land (DGF) | 498.1 | 497.3 | 497.3 | 0.0 | 0.0 | 497.3 | 0.0 | -0.8 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 13 | 13 | 0 | 0 | 13 | 0 | -1 | -7.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 993.9 | 907.7 | 907.7 | 0.0 | 0.0 | 907.7 | 0.0 | -86.2 | -8.7 % |
| Designated General (DGF) | 499.6 | 498.8 | 498.8 | 0.0 | 0.0 | 498.8 | 0.0 | -0.8 | -0.2 % |
| Other State Funds (Other) | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 669.8 | 668.1 | 668.1 | 0.0 | 0.0 | 668.1 | 0.0 | -1.7 | -0.3 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 2,366.8 | 2,300.5 | 2,300.5 | 0.0 | 0.0 | 2,300.5 | 0.0 | -66.3 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,654.7 | 1,630.4 | 1,630.4 | 0.0 | 0.0 | 1,630.4 | 0.0 | -24.3 | -1.5 % |
| Travel | 35.9 | 35.9 | 35.9 | 0.0 | 0.0 | 35.9 | 0.0 | 0.0 | |
| Services | 436.6 | 394.6 | 394.6 | 0.0 | 0.0 | 394.6 | 0.0 | -42.0 | -9.6 % |
| Commodities | 115.7 | 115.7 | 115.7 | 0.0 | 0.0 | 115.7 | 0.0 | 0.0 | |
| Capital Outlay | 123.9 | 123.9 | 123.9 | 0.0 | 0.0 | 123.9 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 322.4 | 322.9 | 322.9 | 0.0 | 0.0 | 322.9 | 0.0 | 0.5 | 0.2 % |
| 1004 Gen Fund (UGF) | 1,932.4 | 1,867.2 | 1,867.2 | 0.0 | 0.0 | 1,867.2 | 0.0 | -65.2 | -3.4 % |
| 1005 GF/Prgm (DGF) | 16.6 | 16.6 | 16.6 | 0.0 | 0.0 | 16.6 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 68.1 | 67.9 | 67.9 | 0.0 | 0.0 | 67.9 | 0.0 | -0.2 | -0.3 % |
| 1061 CIP Rcpts (Other) | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.3 | -100.0 % |
| 1108 Stat Desig (Other) | 26.0 | 25.9 | 25.9 | 0.0 | 0.0 | 25.9 | 0.0 | -0.1 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | |
| Perm Part Time | 7 | 6 | 6 | 0 | 0 | 6 | 0 | -1 | -14.3 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,932.4 | 1,867.2 | 1,867.2 | 0.0 | 0.0 | 1,867.2 | 0.0 | -65.2 | -3.4 % |
| Designated General (DGF) | 16.6 | 16.6 | 16.6 | 0.0 | 0.0 | 16.6 | 0.0 | 0.0 | |
| Other State Funds (Other) | 95.4 | 93.8 | 93.8 | 0.0 | 0.0 | 93.8 | 0.0 | -1.6 | -1.7 % |
| Federal Receipts (Fed) | 322.4 | 322.9 | 322.9 | 0.0 | 0.0 | 322.9 | 0.0 | 0.5 | 0.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,544.1 | 2,540.7 | 2,540.7 | 0.0 | 0.0 | 2,540.7 | 0.0 | -3.4 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 510.9 | 515.6 | 515.6 | 0.0 | 0.0 | 515.6 | 0.0 | 4.7 | 0.9 % |
| Travel | 24.0 | 24.0 | 24.0 | 0.0 | 0.0 | 24.0 | 0.0 | 0.0 | |
| Services | 494.6 | 494.6 | 494.6 | 0.0 | 0.0 | 494.6 | 0.0 | 0.0 | |
| Commodities | 1,514.6 | 1,506.5 | 1,506.5 | 0.0 | 0.0 | 1,506.5 | 0.0 | -8.1 | -0.5 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1021 Agric RLF (DGF) | 2,544.1 | 2,540.7 | 2,540.7 | 0.0 | 0.0 | 2,540.7 | 0.0 | -3.4 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 2,544.1 | 2,540.7 | 2,540.7 | 0.0 | 0.0 | 2,540.7 | 0.0 | -3.4 | -0.1 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|-----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------------|
| Total | 14,187.8 | 14,024.3 | 14,024.3 | 0.0 | 0.0 | 14,024.3 | 0.0 | -163.5 | -1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10,616.8 | 10,453.3 | 10,453.3 | 0.0 | 0.0 | 10,453.3 | 0.0 | -163.5 | -1.5 % |
| Travel | 313.5 | 313.5 | 313.5 | 0.0 | 0.0 | 313.5 | 0.0 | 0.0 | |
| Services | 2,704.3 | 2,704.3 | 2,704.3 | 0.0 | 0.0 | 2,704.3 | 0.0 | 0.0 | |
| Commodities | 511.3 | 511.3 | 511.3 | 0.0 | 0.0 | 511.3 | 0.0 | 0.0 | |
| Capital Outlay | 26.9 | 26.9 | 26.9 | 0.0 | 0.0 | 26.9 | 0.0 | 0.0 | |
| Grants, Benefits | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,453.6 | 1,450.0 | 1,450.0 | 0.0 | 0.0 | 1,450.0 | 0.0 | -3.6 | -0.2 % |
| 1004 Gen Fund (UGF) | 2,843.6 | 2,694.2 | 2,694.2 | 0.0 | 0.0 | 2,694.2 | 0.0 | -149.4 | -5.3 % |
| 1005 GF/Prgm (DGF) | 3,426.6 | 3,429.9 | 3,429.9 | 0.0 | 0.0 | 3,429.9 | 0.0 | 3.3 | 0.1 % |
| 1007 I/A Rcpts (Other) | 1,167.1 | 1,164.6 | 1,164.6 | 0.0 | 0.0 | 1,164.6 | 0.0 | -2.5 | -0.2 % |
| 1061 CIP Rcpts (Other) | 1,693.6 | 1,687.6 | 1,687.6 | 0.0 | 0.0 | 1,687.6 | 0.0 | -6.0 | -0.4 % |
| 1108 Stat Desig (Other) | 319.0 | 318.4 | 318.4 | 0.0 | 0.0 | 318.4 | 0.0 | -0.6 | -0.2 % |
| 1200 VehRntlTax (DGF) | 2,984.3 | 2,979.6 | 2,979.6 | 0.0 | 0.0 | 2,979.6 | 0.0 | -4.7 | -0.2 % |
| 1216 Boat Rcpts (Other) | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 81 | 80 | 80 | 0 | 0 | 80 | 0 | -1 | -1.2 % |
| Perm Part Time | 33 | 32 | 32 | 0 | 0 | 32 | 0 | -1 | -3.0 % |
| Temporary | 50 | 50 | 50 | 0 | 0 | 50 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,843.6 | 2,694.2 | 2,694.2 | 0.0 | 0.0 | 2,694.2 | 0.0 | -149.4 | -5.3 % |
| Designated General (DGF) | 6,410.9 | 6,409.5 | 6,409.5 | 0.0 | 0.0 | 6,409.5 | 0.0 | -1.4 | |
| Other State Funds (Other) | 3,479.7 | 3,470.6 | 3,470.6 | 0.0 | 0.0 | 3,470.6 | 0.0 | -9.1 | -0.3 % |
| Federal Receipts (Fed) | 1,453.6 | 1,450.0 | 1,450.0 | 0.0 | 0.0 | 1,450.0 | 0.0 | -3.6 | -0.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,513.7 | 2,492.2 | 2,492.2 | 0.0 | 0.0 | 2,492.2 | 0.0 | -21.5 | -0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,003.5 | 1,982.0 | 1,982.0 | 0.0 | 0.0 | 1,982.0 | 0.0 | -21.5 | -1.1 % |
| Travel | 147.5 | 147.5 | 147.5 | 0.0 | 0.0 | 147.5 | 0.0 | 0.0 | |
| Services | 290.4 | 290.4 | 290.4 | 0.0 | 0.0 | 290.4 | 0.0 | 0.0 | |
| Commodities | 72.3 | 72.3 | 72.3 | 0.0 | 0.0 | 72.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,202.6 | 1,200.2 | 1,200.2 | 0.0 | 0.0 | 1,200.2 | 0.0 | -2.4 | -0.2 % |
| 1003 G/F Match (UGF) | 448.7 | 433.3 | 433.3 | 0.0 | 0.0 | 433.3 | 0.0 | -15.4 | -3.4 % |
| 1005 GF/Prgm (DGF) | 15.8 | 15.8 | 15.8 | 0.0 | 0.0 | 15.8 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 813.0 | 809.5 | 809.5 | 0.0 | 0.0 | 809.5 | 0.0 | -3.5 | -0.4 % |
| 1055 IA/OIL HAZ (Other) | 12.7 | 12.6 | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | -0.1 | -0.8 % |
| 1061 CIP Rcpts (Other) | 20.9 | 20.8 | 20.8 | 0.0 | 0.0 | 20.8 | 0.0 | -0.1 | -0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 448.7 | 433.3 | 433.3 | 0.0 | 0.0 | 433.3 | 0.0 | -15.4 | -3.4 % |
| Designated General (DGF) | 15.8 | 15.8 | 15.8 | 0.0 | 0.0 | 15.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 846.6 | 842.9 | 842.9 | 0.0 | 0.0 | 842.9 | 0.0 | -3.7 | -0.4 % |
| Federal Receipts (Fed) | 1,202.6 | 1,200.2 | 1,200.2 | 0.0 | 0.0 | 1,200.2 | 0.0 | -2.4 | -0.2 % |

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

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,382.9 | 5,237.9 | 5,237.9 | 0.0 | 0.0 | 5,237.9 | 0.0 | -145.0 | -2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,206.1 | 3,068.9 | 3,068.9 | 0.0 | 0.0 | 3,068.9 | 0.0 | -137.2 | -4.3 % |
| Travel | 402.4 | 402.4 | 402.4 | 0.0 | 0.0 | 402.4 | 0.0 | 0.0 | |
| Services | 1,058.7 | 1,050.9 | 1,050.9 | 0.0 | 0.0 | 1,050.9 | 0.0 | -7.8 | -0.7 % |
| Commodities | 569.7 | 569.7 | 569.7 | 0.0 | 0.0 | 569.7 | 0.0 | 0.0 | |
| Capital Outlay | 146.0 | 146.0 | 146.0 | 0.0 | 0.0 | 146.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 2,320.5 | 2,207.4 | 2,207.4 | 0.0 | 0.0 | 2,207.4 | 0.0 | -113.1 | -4.9 % |
| 1005 GF/Prgm (DGF) | 2,048.9 | 2,017.4 | 2,017.4 | 0.0 | 0.0 | 2,017.4 | 0.0 | -31.5 | -1.5 % |
| 1007 I/A Rcpts (Other) | 378.4 | 378.0 | 378.0 | 0.0 | 0.0 | 378.0 | 0.0 | -0.4 | -0.1 % |
| 1061 CIP Rcpts (Other) | 135.1 | 135.1 | 135.1 | 0.0 | 0.0 | 135.1 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 28 | 26 | 26 | 0 | 0 | 26 | 0 | -2 | -7.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,320.5 | 2,207.4 | 2,207.4 | 0.0 | 0.0 | 2,207.4 | 0.0 | -113.1 | -4.9 % |
| Designated General (DGF) | 2,048.9 | 2,017.4 | 2,017.4 | 0.0 | 0.0 | 2,017.4 | 0.0 | -31.5 | -1.5 % |
| Other State Funds (Other) | 513.5 | 513.1 | 513.1 | 0.0 | 0.0 | 513.1 | 0.0 | -0.4 | -0.1 % |
| Federal Receipts (Fed) | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 565.3 | 564.7 | 564.7 | 0.0 | 0.0 | 564.7 | 0.0 | -0.6 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 214.0 | 223.4 | 223.4 | 0.0 | 0.0 | 223.4 | 0.0 | 9.4 | 4.4 % |
| Travel | 39.0 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | 0.0 | 0.0 | |
| Services | 284.3 | 274.3 | 274.3 | 0.0 | 0.0 | 274.3 | 0.0 | -10.0 | -3.5 % |
| Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Capital Outlay | 3.0 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 236.4 | 235.8 | 235.8 | 0.0 | 0.0 | 235.8 | 0.0 | -0.6 | -0.3 % |
| 1007 I/A Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 203.9 | 203.9 | 203.9 | 0.0 | 0.0 | 203.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 236.4 | 235.8 | 235.8 | 0.0 | 0.0 | 235.8 | 0.0 | -0.6 | -0.3 % |
| Other State Funds (Other) | 253.9 | 253.9 | 253.9 | 0.0 | 0.0 | 253.9 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 75.0 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,756.8 | 2,757.9 | 2,757.9 | 0.0 | 0.0 | 2,757.9 | 0.0 | 1.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 241.6 | 242.7 | 242.7 | 0.0 | 0.0 | 242.7 | 0.0 | 1.1 | 0.5 % |
| Travel | 295.8 | 295.8 | 295.8 | 0.0 | 0.0 | 295.8 | 0.0 | 0.0 | |
| Services | 1,114.9 | 1,114.9 | 1,114.9 | 0.0 | 0.0 | 1,114.9 | 0.0 | 0.0 | |
| Commodities | 759.0 | 759.0 | 759.0 | 0.0 | 0.0 | 759.0 | 0.0 | 0.0 | |
| Capital Outlay | 210.5 | 210.5 | 210.5 | 0.0 | 0.0 | 210.5 | 0.0 | 0.0 | |
| Grants, Benefits | 135.0 | 135.0 | 135.0 | 0.0 | 0.0 | 135.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,314.9 | 2,316.9 | 2,316.9 | 0.0 | 0.0 | 2,316.9 | 0.0 | 2.0 | 0.1 % |
| 1004 Gen Fund (UGF) | 95.8 | 95.5 | 95.5 | 0.0 | 0.0 | 95.5 | 0.0 | -0.3 | -0.3 % |
| 1007 I/A Rcpts (Other) | 336.4 | 335.8 | 335.8 | 0.0 | 0.0 | 335.8 | 0.0 | -0.6 | -0.2 % |
| 1061 CIP Rcpts (Other) | 9.7 | 9.7 | 9.7 | 0.0 | 0.0 | 9.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 95.8 | 95.5 | 95.5 | 0.0 | 0.0 | 95.5 | 0.0 | -0.3 | -0.3 % |
| Other State Funds (Other) | 346.1 | 345.5 | 345.5 | 0.0 | 0.0 | 345.5 | 0.0 | -0.6 | -0.2 % |
| Federal Receipts (Fed) | 2,314.9 | 2,316.9 | 2,316.9 | 0.0 | 0.0 | 2,316.9 | 0.0 | 2.0 | 0.1 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,756.2 | 3,750.8 | 3,750.8 | 0.0 | 0.0 | 3,750.8 | 0.0 | -5.4 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,136.0 | 1,130.6 | 1,130.6 | 0.0 | 0.0 | 1,130.6 | 0.0 | -5.4 | -0.5 % |
| Travel | 214.7 | 214.7 | 214.7 | 0.0 | 0.0 | 214.7 | 0.0 | 0.0 | |
| Services | 1,451.0 | 1,451.0 | 1,451.0 | 0.0 | 0.0 | 1,451.0 | 0.0 | 0.0 | |
| Commodities | 139.5 | 139.5 | 139.5 | 0.0 | 0.0 | 139.5 | 0.0 | 0.0 | |
| Capital Outlay | 815.0 | 815.0 | 815.0 | 0.0 | 0.0 | 815.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,589.3 | 1,580.5 | 1,580.5 | 0.0 | 0.0 | 1,580.5 | 0.0 | -8.8 | -0.6 % |
| 1061 CIP Rcpts (Other) | 2,166.9 | 2,170.3 | 2,170.3 | 0.0 | 0.0 | 2,170.3 | 0.0 | 3.4 | 0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,589.3 | 1,580.5 | 1,580.5 | 0.0 | 0.0 | 1,580.5 | 0.0 | -8.8 | -0.6 % |
| Other State Funds (Other) | 2,166.9 | 2,170.3 | 2,170.3 | 0.0 | 0.0 | 2,170.3 | 0.0 | 3.4 | 0.2 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,325.6 | 4,370.3 | 4,370.3 | 0.0 | 0.0 | 4,370.3 | 0.0 | 44.7 | 1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,613.1 | 3,727.8 | 3,727.8 | 0.0 | 0.0 | 3,727.8 | 0.0 | 114.7 | 3.2 % |
| Travel | 24.1 | 24.1 | 24.1 | 0.0 | 0.0 | 24.1 | 0.0 | 0.0 | |
| Services | 600.9 | 560.9 | 560.9 | 0.0 | 0.0 | 560.9 | 0.0 | -40.0 | -6.7 % |
| Commodities | 81.5 | 51.5 | 51.5 | 0.0 | 0.0 | 51.5 | 0.0 | -30.0 | -36.8 % |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,262.2 | 4,307.4 | 4,307.4 | 0.0 | 0.0 | 4,307.4 | 0.0 | 45.2 | 1.1 % |
| 1005 GF/Prgm (DGF) | 63.4 | 62.9 | 62.9 | 0.0 | 0.0 | 62.9 | 0.0 | -0.5 | -0.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 35 | 35 | 35 | 0 | 0 | 35 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,262.2 | 4,307.4 | 4,307.4 | 0.0 | 0.0 | 4,307.4 | 0.0 | 45.2 | 1.1 % |
| Designated General (DGF) | 63.4 | 62.9 | 62.9 | 0.0 | 0.0 | 62.9 | 0.0 | -0.5 | -0.8 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,854.2 | 2,854.2 | 2,854.2 | 0.0 | 0.0 | 2,854.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 2,347.4 | 2,347.4 | 2,347.4 | 0.0 | 0.0 | 2,347.4 | 0.0 | 0.0 |
| Services | 496.8 | 496.8 | 496.8 | 0.0 | 0.0 | 496.8 | 0.0 | 0.0 |
| Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0 | 2,784.2 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,784.2 | 2,784.2 | 2,784.2 | 0.0 | 0.0 | 2,784.2 | 0.0 | 0.0 |
| Other State Funds (Other) | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 575.5 | 575.5 | 575.5 | 0.0 | 0.0 | 575.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 66.2 | 66.2 | 66.2 | 0.0 | 0.0 | 66.2 | 0.0 | 0.0 |
| Services | 381.8 | 381.8 | 381.8 | 0.0 | 0.0 | 381.8 | 0.0 | 0.0 |
| Commodities | 127.5 | 127.5 | 127.5 | 0.0 | 0.0 | 127.5 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 575.5 | 575.5 | 575.5 | 0.0 | 0.0 | 575.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 575.5 | 575.5 | 575.5 | 0.0 | 0.0 | 575.5 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 3,042.1 | 2,957.9 | 2,957.9 | 0.0 | 0.0 | 2,957.9 | 0.0 | -84.2 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 6.2 | 6.2 | 6.2 | 0.0 | 0.0 | 6.2 | 0.0 | 0.0 | |
| Services | 3,030.9 | 2,946.7 | 2,946.7 | 0.0 | 0.0 | 2,946.7 | 0.0 | -84.2 | -2.8 % |
| Commodities | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,396.6 | 1,312.4 | 1,312.4 | 0.0 | 0.0 | 1,312.4 | 0.0 | -84.2 | -6.0 % |
| 1005 GF/Prgm (DGF) | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | 0.0 | 1,645.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,396.6 | 1,312.4 | 1,312.4 | 0.0 | 0.0 | 1,312.4 | 0.0 | -84.2 | -6.0 % |
| Designated General (DGF) | 1,645.5 | 1,645.5 | 1,645.5 | 0.0 | 0.0 | 1,645.5 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 11,009.3 | 10,546.0 | 10,546.0 | 0.0 | 0.0 | 10,546.0 | 0.0 | -463.3 | -4.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,303.0 | 5,839.7 | 5,839.7 | 0.0 | 0.0 | 5,839.7 | 0.0 | -463.3 | -7.4 % |
| Travel | 174.8 | 174.8 | 174.8 | 0.0 | 0.0 | 174.8 | 0.0 | 0.0 | |
| Services | 3,687.1 | 3,687.1 | 3,687.1 | 0.0 | 0.0 | 3,687.1 | 0.0 | 0.0 | |
| Commodities | 132.2 | 132.2 | 132.2 | 0.0 | 0.0 | 132.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 712.2 | 712.2 | 712.2 | 0.0 | 0.0 | 712.2 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,144.9 | 3,151.7 | 3,151.7 | 0.0 | 0.0 | 3,151.7 | 0.0 | 6.8 | 0.2 % |
| 1003 G/F Match (UGF) | 693.3 | 693.3 | 693.3 | 0.0 | 0.0 | 693.3 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 7,131.1 | 6,661.0 | 6,661.0 | 0.0 | 0.0 | 6,661.0 | 0.0 | -470.1 | -6.6 % |
| 1005 GF/Prgm (DGF) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 42 | 39 | 39 | 0 | 0 | 39 | 0 | -3 | -7.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,824.4 | 7,354.3 | 7,354.3 | 0.0 | 0.0 | 7,354.3 | 0.0 | -470.1 | -6.0 % |
| Designated General (DGF) | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 3,144.9 | 3,151.7 | 3,151.7 | 0.0 | 0.0 | 3,151.7 | 0.0 | 6.8 | 0.2 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 65,530.7 | 64,629.8 | 64,629.8 | 0.0 | 0.0 | 64,629.8 | 0.0 | -900.9 | -1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 51,054.8 | 50,303.9 | 50,303.9 | 0.0 | 0.0 | 50,303.9 | 0.0 | -750.9 | -1.5 % |
| Travel | 1,785.2 | 1,785.2 | 1,785.2 | 0.0 | 0.0 | 1,785.2 | 0.0 | 0.0 | |
| Services | 11,441.2 | 11,291.2 | 11,291.2 | 0.0 | 0.0 | 11,291.2 | 0.0 | -150.0 | -1.3 % |
| Commodities | 985.8 | 985.8 | 985.8 | 0.0 | 0.0 | 985.8 | 0.0 | 0.0 | |
| Capital Outlay | 263.7 | 263.7 | 263.7 | 0.0 | 0.0 | 263.7 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 64,202.6 | 63,304.2 | 63,304.2 | 0.0 | 0.0 | 63,304.2 | 0.0 | -898.4 | -1.4 % |
| 1005 GF/Prgm (DGF) | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 714.1 | 712.0 | 712.0 | 0.0 | 0.0 | 712.0 | 0.0 | -2.1 | -0.3 % |
| 1055 IA/OIL HAZ (Other) | 50.7 | 50.3 | 50.3 | 0.0 | 0.0 | 50.3 | 0.0 | -0.4 | -0.8 % |
| 1061 CIP Rcpts (Other) | 288.3 | 288.3 | 288.3 | 0.0 | 0.0 | 288.3 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 367 | 365 | 365 | 0 | 0 | 365 | 0 | -2 | -0.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 7 | 2 | 2 | 0 | 0 | 2 | 0 | -5 | -71.4 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 64,202.6 | 63,304.2 | 63,304.2 | 0.0 | 0.0 | 63,304.2 | 0.0 | -898.4 | -1.4 % |
| Designated General (DGF) | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,053.1 | 1,050.6 | 1,050.6 | 0.0 | 0.0 | 1,050.6 | 0.0 | -2.5 | -0.2 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,449.8 | 7,193.5 | 7,193.5 | 0.0 | 0.0 | 7,193.5 | 0.0 | -256.3 | -3.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,027.5 | 5,811.2 | 5,811.2 | 0.0 | 0.0 | 5,811.2 | 0.0 | -216.3 | -3.6 % |
| Travel | 220.8 | 220.8 | 220.8 | 0.0 | 0.0 | 220.8 | 0.0 | 0.0 | |
| Services | 975.2 | 975.2 | 975.2 | 0.0 | 0.0 | 975.2 | 0.0 | 0.0 | |
| Commodities | 132.7 | 102.7 | 102.7 | 0.0 | 0.0 | 102.7 | 0.0 | -30.0 | -22.6 % |
| Capital Outlay | 93.6 | 83.6 | 83.6 | 0.0 | 0.0 | 83.6 | 0.0 | -10.0 | -10.7 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,449.8 | 7,193.5 | 7,193.5 | 0.0 | 0.0 | 7,193.5 | 0.0 | -256.3 | -3.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 46 | 44 | 44 | 0 | 0 | 44 | 0 | -2 | -4.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,449.8 | 7,193.5 | 7,193.5 | 0.0 | 0.0 | 7,193.5 | 0.0 | -256.3 | -3.4 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 21,772.6 | 21,117.5 | 21,117.5 | 0.0 | 0.0 | 21,117.5 | 0.0 | -655.1 | -3.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 17,494.9 | 16,839.8 | 16,839.8 | 0.0 | 0.0 | 16,839.8 | 0.0 | -655.1 | -3.7 % |
| Travel | 669.7 | 669.7 | 669.7 | 0.0 | 0.0 | 669.7 | 0.0 | 0.0 | |
| Services | 3,223.2 | 3,223.2 | 3,223.2 | 0.0 | 0.0 | 3,223.2 | 0.0 | 0.0 | |
| Commodities | 374.9 | 374.9 | 374.9 | 0.0 | 0.0 | 374.9 | 0.0 | 0.0 | |
| Capital Outlay | 9.9 | 9.9 | 9.9 | 0.0 | 0.0 | 9.9 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 20,412.3 | 19,759.5 | 19,759.5 | 0.0 | 0.0 | 19,759.5 | 0.0 | -652.8 | -3.2 % |
| 1005 GF/Prgm (DGF) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 41.1 | 41.1 | 41.1 | 0.0 | 0.0 | 41.1 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,219.2 | 1,216.9 | 1,216.9 | 0.0 | 0.0 | 1,216.9 | 0.0 | -2.3 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 117 | 110 | 110 | 0 | 0 | 110 | 0 | -7 | -6.0 % |
| Perm Part Time | 18 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 20,412.3 | 19,759.5 | 19,759.5 | 0.0 | 0.0 | 19,759.5 | 0.0 | -652.8 | -3.2 % |
| Designated General (DGF) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,260.3 | 1,258.0 | 1,258.0 | 0.0 | 0.0 | 1,258.0 | 0.0 | -2.3 | -0.2 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|----------------------|--------|
| | | | | | | | | 16MgtP1n to 17Budget | |
| Total | 4,421.0 | 4,412.4 | 4,412.4 | 0.0 | 0.0 | 4,412.4 | 0.0 | -8.6 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,506.3 | 1,497.7 | 1,497.7 | 0.0 | 0.0 | 1,497.7 | 0.0 | -8.6 | -0.6 % |
| Travel | 98.2 | 98.2 | 98.2 | 0.0 | 0.0 | 98.2 | 0.0 | 0.0 | |
| Services | 1,601.7 | 1,601.7 | 1,601.7 | 0.0 | 0.0 | 1,601.7 | 0.0 | 0.0 | |
| Commodities | 1,214.8 | 1,214.8 | 1,214.8 | 0.0 | 0.0 | 1,214.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,364.9 | 3,356.3 | 3,356.3 | 0.0 | 0.0 | 3,356.3 | 0.0 | -8.6 | -0.3 % |
| 1007 I/A Rcpts (Other) | 1,006.1 | 1,006.1 | 1,006.1 | 0.0 | 0.0 | 1,006.1 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,364.9 | 3,356.3 | 3,356.3 | 0.0 | 0.0 | 3,356.3 | 0.0 | -8.6 | -0.3 % |
| Other State Funds (Other) | 1,056.1 | 1,056.1 | 1,056.1 | 0.0 | 0.0 | 1,056.1 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,385.2 | 2,074.3 | 2,074.3 | 0.0 | 0.0 | 2,074.3 | 0.0 | -310.9 | -13.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,685.2 | 1,374.3 | 1,374.3 | 0.0 | 0.0 | 1,374.3 | 0.0 | -310.9 | -18.4 % |
| Travel | 13.1 | 13.1 | 13.1 | 0.0 | 0.0 | 13.1 | 0.0 | 0.0 | |
| Services | 425.7 | 425.7 | 425.7 | 0.0 | 0.0 | 425.7 | 0.0 | 0.0 | |
| Commodities | 261.2 | 261.2 | 261.2 | 0.0 | 0.0 | 261.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,342.7 | 2,031.8 | 2,031.8 | 0.0 | 0.0 | 2,031.8 | 0.0 | -310.9 | -13.3 % |
| 1007 I/A Rcpts (Other) | 42.5 | 42.5 | 42.5 | 0.0 | 0.0 | 42.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 13 | 10 | 10 | 0 | 0 | 10 | 0 | -3 | -23.1 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,342.7 | 2,031.8 | 2,031.8 | 0.0 | 0.0 | 2,031.8 | 0.0 | -310.9 | -13.3 % |
| Other State Funds (Other) | 42.5 | 42.5 | 42.5 | 0.0 | 0.0 | 42.5 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 14,311.5 | 13,806.4 | 13,806.4 | 0.0 | 0.0 | 13,806.4 | 0.0 | -505.1 | -3.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 911.3 | 906.2 | 906.2 | 0.0 | 0.0 | 906.2 | 0.0 | -5.1 | -0.6 % |
| Travel | 232.4 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 0.0 | -187.8 | -80.8 % |
| Services | 653.3 | 592.9 | 592.9 | 0.0 | 0.0 | 592.9 | 0.0 | -60.4 | -9.2 % |
| Commodities | 203.4 | 157.3 | 157.3 | 0.0 | 0.0 | 157.3 | 0.0 | -46.1 | -22.7 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 12,311.1 | 12,105.4 | 12,105.4 | 0.0 | 0.0 | 12,105.4 | 0.0 | -205.7 | -1.7 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 14,311.5 | 13,806.4 | 13,806.4 | 0.0 | 0.0 | 13,806.4 | 0.0 | -505.1 | -3.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 14,311.5 | 13,806.4 | 13,806.4 | 0.0 | 0.0 | 13,806.4 | 0.0 | -505.1 | -3.5 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,283.6 | 1,282.9 | 1,282.9 | 0.0 | 0.0 | 1,282.9 | 0.0 | -0.7 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 456.4 | 455.7 | 455.7 | 0.0 | 0.0 | 455.7 | 0.0 | -0.7 | -0.2 % |
| Travel | 134.7 | 134.7 | 134.7 | 0.0 | 0.0 | 134.7 | 0.0 | 0.0 | |
| Services | 655.0 | 655.0 | 655.0 | 0.0 | 0.0 | 655.0 | 0.0 | 0.0 | |
| Commodities | 37.5 | 37.5 | 37.5 | 0.0 | 0.0 | 37.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 1,283.6 | 1,282.9 | 1,282.9 | 0.0 | 0.0 | 1,282.9 | 0.0 | -0.7 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 1,283.6 | 1,282.9 | 1,282.9 | 0.0 | 0.0 | 1,282.9 | 0.0 | -0.7 | -0.1 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Council on Domestic Violence and Sexual Assault
Allocation: Council on Domestic Violence and Sexual Assault**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 15,854.0 | 15,267.2 | 15,267.2 | 1,000.0 | 0.0 | 16,267.2 | 340.0 | 413.2 | 2.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 967.7 | 741.1 | 741.1 | 0.0 | 0.0 | 741.1 | 0.0 | -226.6 | -23.4 % |
| Travel | 243.9 | 243.9 | 243.9 | 50.0 | 0.0 | 293.9 | 0.0 | 50.0 | 20.5 % |
| Services | 1,628.7 | 1,628.7 | 1,628.7 | 200.0 | 0.0 | 1,828.7 | 0.0 | 200.0 | 12.3 % |
| Commodities | 21.0 | 0.8 | 0.8 | 50.0 | 0.0 | 50.8 | 0.0 | 29.8 | 141.9 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 12,992.7 | 12,652.7 | 12,652.7 | 700.0 | 0.0 | 13,352.7 | 340.0 | 360.0 | 2.8 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,711.1 | 3,710.9 | 3,710.9 | 0.0 | 0.0 | 3,710.9 | 0.0 | -0.2 | |
| 1004 Gen Fund (UGF) | 11,352.9 | 10,766.6 | 10,766.6 | 0.0 | 0.0 | 10,766.6 | 340.0 | -586.3 | -5.2 % |
| 1007 I/A Rcpts (Other) | 790.0 | 789.7 | 789.7 | 0.0 | 0.0 | 789.7 | 0.0 | -0.3 | |
| 1246 RecidReduc (DGF) | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 6 | 6 | 0 | 0 | 6 | 0 | -3 | -33.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 11,352.9 | 10,766.6 | 10,766.6 | 0.0 | 0.0 | 10,766.6 | 340.0 | -586.3 | -5.2 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | 0.0 | 1,000.0 | >999 % |
| Other State Funds (Other) | 790.0 | 789.7 | 789.7 | 0.0 | 0.0 | 789.7 | 0.0 | -0.3 | |
| Federal Receipts (Fed) | 3,711.1 | 3,710.9 | 3,710.9 | 0.0 | 0.0 | 3,710.9 | 0.0 | -0.2 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,096.9 | 1,061.3 | 1,061.3 | 0.0 | 0.0 | 1,061.3 | 0.0 | -35.6 | -3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 815.0 | 814.4 | 814.4 | 0.0 | 0.0 | 814.4 | 0.0 | -0.6 | -0.1 % |
| Travel | 127.0 | 92.0 | 92.0 | 0.0 | 0.0 | 92.0 | 0.0 | -35.0 | -27.6 % |
| Services | 125.5 | 125.5 | 125.5 | 0.0 | 0.0 | 125.5 | 0.0 | 0.0 | |
| Commodities | 29.4 | 29.4 | 29.4 | 0.0 | 0.0 | 29.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 996.1 | 960.5 | 960.5 | 0.0 | 0.0 | 960.5 | 0.0 | -35.6 | -3.6 % |
| 1005 GF/Prgm (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 92.8 | 92.8 | 92.8 | 0.0 | 0.0 | 92.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 996.1 | 960.5 | 960.5 | 0.0 | 0.0 | 960.5 | 0.0 | -35.6 | -3.6 % |
| Designated General (DGF) | 8.0 | 8.0 | 8.0 | 0.0 | 0.0 | 8.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 92.8 | 92.8 | 92.8 | 0.0 | 0.0 | 92.8 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,736.6 | 2,694.5 | 2,694.5 | 0.0 | 0.0 | 2,694.5 | 0.0 | -42.1 | -1.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,404.6 | 1,377.5 | 1,377.5 | 0.0 | 0.0 | 1,377.5 | 0.0 | -27.1 | -1.9 % |
| Travel | 188.9 | 188.9 | 188.9 | 0.0 | 0.0 | 188.9 | 0.0 | 0.0 | |
| Services | 909.0 | 909.0 | 909.0 | 0.0 | 0.0 | 909.0 | 0.0 | 0.0 | |
| Commodities | 212.6 | 197.6 | 197.6 | 0.0 | 0.0 | 197.6 | 0.0 | -15.0 | -7.1 % |
| Capital Outlay | 21.5 | 21.5 | 21.5 | 0.0 | 0.0 | 21.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,791.8 | 1,749.7 | 1,749.7 | 0.0 | 0.0 | 1,749.7 | 0.0 | -42.1 | -2.3 % |
| 1005 GF/Prgm (DGF) | 34.3 | 34.3 | 34.3 | 0.0 | 0.0 | 34.3 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 910.5 | 910.5 | 910.5 | 0.0 | 0.0 | 910.5 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,791.8 | 1,749.7 | 1,749.7 | 0.0 | 0.0 | 1,749.7 | 0.0 | -42.1 | -2.3 % |
| Designated General (DGF) | 34.3 | 34.3 | 34.3 | 0.0 | 0.0 | 34.3 | 0.0 | 0.0 | |
| Other State Funds (Other) | 910.5 | 910.5 | 910.5 | 0.0 | 0.0 | 910.5 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 4,312.7 | 4,276.5 | 4,276.5 | 0.0 | 0.0 | 4,276.5 | 0.0 | -36.2 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,231.5 | 3,232.8 | 3,232.8 | 0.0 | 0.0 | 3,232.8 | 0.0 | 1.3 | |
| Travel | 47.0 | 47.0 | 47.0 | 0.0 | 0.0 | 47.0 | 0.0 | 0.0 | |
| Services | 933.4 | 895.9 | 895.9 | 0.0 | 0.0 | 895.9 | 0.0 | -37.5 | -4.0 % |
| Commodities | 83.8 | 83.8 | 83.8 | 0.0 | 0.0 | 83.8 | 0.0 | 0.0 | |
| Capital Outlay | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,074.6 | 3,036.6 | 3,036.6 | 0.0 | 0.0 | 3,036.6 | 0.0 | -38.0 | -1.2 % |
| 1007 I/A Rcpts (Other) | 1,218.1 | 1,219.9 | 1,219.9 | 0.0 | 0.0 | 1,219.9 | 0.0 | 1.8 | 0.1 % |
| 1061 CIP Rcpts (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,074.6 | 3,036.6 | 3,036.6 | 0.0 | 0.0 | 3,036.6 | 0.0 | -38.0 | -1.2 % |
| Other State Funds (Other) | 1,238.1 | 1,239.9 | 1,239.9 | 0.0 | 0.0 | 1,239.9 | 0.0 | 1.8 | 0.1 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

| | <u>[1]</u> <u>16MgtP1n</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtP1n to 17Budget</u> |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|
| Total | 453.5 | 453.5 | 453.5 | 0.0 | 0.0 | 453.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 453.5 | 453.5 | 453.5 | 0.0 | 0.0 | 453.5 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 453.5 | 453.5 | 453.5 | 0.0 | 0.0 | 453.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 453.5 | 453.5 | 453.5 | 0.0 | 0.0 | 453.5 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 9,613.9 | 9,198.3 | 9,198.3 | 0.0 | 0.0 | 9,198.3 | 0.0 | -415.6 | -4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,480.7 | 6,065.1 | 6,065.1 | 0.0 | 0.0 | 6,065.1 | 0.0 | -415.6 | -6.4 % |
| Travel | 117.8 | 117.8 | 117.8 | 0.0 | 0.0 | 117.8 | 0.0 | 0.0 | |
| Services | 2,670.7 | 2,670.7 | 2,670.7 | 0.0 | 0.0 | 2,670.7 | 0.0 | 0.0 | |
| Commodities | 158.4 | 158.4 | 158.4 | 0.0 | 0.0 | 158.4 | 0.0 | 0.0 | |
| Capital Outlay | 186.3 | 186.3 | 186.3 | 0.0 | 0.0 | 186.3 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 639.2 | 637.7 | 637.7 | 0.0 | 0.0 | 637.7 | 0.0 | -1.5 | -0.2 % |
| 1004 Gen Fund (UGF) | 4,653.3 | 4,246.0 | 4,246.0 | 0.0 | 0.0 | 4,246.0 | 0.0 | -407.3 | -8.8 % |
| 1005 GF/Prgm (DGF) | 1,101.2 | 1,098.3 | 1,098.3 | 0.0 | 0.0 | 1,098.3 | 0.0 | -2.9 | -0.3 % |
| 1007 I/A Rcpts (Other) | 3,020.2 | 3,016.3 | 3,016.3 | 0.0 | 0.0 | 3,016.3 | 0.0 | -3.9 | -0.1 % |
| 1061 CIP Rcpts (Other) | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 67 | 62 | 62 | 0 | 0 | 62 | 0 | -5 | -7.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,653.3 | 4,246.0 | 4,246.0 | 0.0 | 0.0 | 4,246.0 | 0.0 | -407.3 | -8.8 % |
| Designated General (DGF) | 1,101.2 | 1,098.3 | 1,098.3 | 0.0 | 0.0 | 1,098.3 | 0.0 | -2.9 | -0.3 % |
| Other State Funds (Other) | 3,220.2 | 3,216.3 | 3,216.3 | 0.0 | 0.0 | 3,216.3 | 0.0 | -3.9 | -0.1 % |
| Federal Receipts (Fed) | 639.2 | 637.7 | 637.7 | 0.0 | 0.0 | 637.7 | 0.0 | -1.5 | -0.2 % |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,823.4 | 5,776.9 | 5,776.9 | 0.0 | 0.0 | 5,776.9 | 0.0 | -46.5 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,294.6 | 3,998.1 | 3,998.1 | 0.0 | 0.0 | 3,998.1 | 0.0 | -296.5 | -6.9 % |
| Travel | 112.7 | 112.7 | 112.7 | 0.0 | 0.0 | 112.7 | 0.0 | 0.0 | |
| Services | 981.1 | 1,231.1 | 1,231.1 | 0.0 | 0.0 | 1,231.1 | 0.0 | 250.0 | 25.5 % |
| Commodities | 402.0 | 402.0 | 402.0 | 0.0 | 0.0 | 402.0 | 0.0 | 0.0 | |
| Capital Outlay | 33.0 | 33.0 | 33.0 | 0.0 | 0.0 | 33.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 414.5 | 414.5 | 414.5 | 0.0 | 0.0 | 414.5 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 5,068.4 | 5,022.5 | 5,022.5 | 0.0 | 0.0 | 5,022.5 | 0.0 | -45.9 | -0.9 % |
| 1007 I/A Rcpts (Other) | 158.9 | 158.3 | 158.3 | 0.0 | 0.0 | 158.3 | 0.0 | -0.6 | -0.4 % |
| 1061 CIP Rcpts (Other) | 181.6 | 181.6 | 181.6 | 0.0 | 0.0 | 181.6 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 40 | 37 | 37 | 0 | 0 | 37 | 0 | -3 | -7.5 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,068.4 | 5,022.5 | 5,022.5 | 0.0 | 0.0 | 5,022.5 | 0.0 | -45.9 | -0.9 % |
| Other State Funds (Other) | 340.5 | 339.9 | 339.9 | 0.0 | 0.0 | 339.9 | 0.0 | -0.6 | -0.2 % |
| Federal Receipts (Fed) | 414.5 | 414.5 | 414.5 | 0.0 | 0.0 | 414.5 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 0.0 | 1,058.8 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 |
| Commodities | 758.8 | 758.8 | 758.8 | 0.0 | 0.0 | 758.8 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1007 I/A Rcpts (Other) | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 0.0 | 1,058.8 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 1,058.8 | 1,058.8 | 1,058.8 | 0.0 | 0.0 | 1,058.8 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 114.4 | 114.4 | 114.4 | 0.0 | 0.0 | 114.4 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 15,900.7 | 15,224.2 | 15,224.2 | 0.0 | 0.0 | 15,224.2 | 0.0 | -676.5 | -4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 13,596.1 | 12,892.7 | 12,892.7 | 0.0 | 0.0 | 12,892.7 | 0.0 | -703.4 | -5.2 % |
| Travel | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | |
| Services | 2,069.6 | 2,096.5 | 2,096.5 | 0.0 | 0.0 | 2,096.5 | 0.0 | 26.9 | 1.3 % |
| Commodities | 110.0 | 110.0 | 110.0 | 0.0 | 0.0 | 110.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,957.5 | 13,282.0 | 13,282.0 | 0.0 | 0.0 | 13,282.0 | 0.0 | -675.5 | -4.8 % |
| 1005 GF/Prgm (DGF) | 765.5 | 764.6 | 764.6 | 0.0 | 0.0 | 764.6 | 0.0 | -0.9 | -0.1 % |
| 1061 CIP Rcpts (Other) | 945.8 | 946.1 | 946.1 | 0.0 | 0.0 | 946.1 | 0.0 | 0.3 | |
| 1105 PF Gross (Other) | 93.6 | 93.7 | 93.7 | 0.0 | 0.0 | 93.7 | 0.0 | 0.1 | 0.1 % |
| 1108 Stat Desig (Other) | 138.3 | 137.8 | 137.8 | 0.0 | 0.0 | 137.8 | 0.0 | -0.5 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 118 | 111 | 111 | 0 | 0 | 111 | 0 | -7 | -5.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 13,957.5 | 13,282.0 | 13,282.0 | 0.0 | 0.0 | 13,282.0 | 0.0 | -675.5 | -4.8 % |
| Designated General (DGF) | 765.5 | 764.6 | 764.6 | 0.0 | 0.0 | 764.6 | 0.0 | -0.9 | -0.1 % |
| Other State Funds (Other) | 1,177.7 | 1,177.6 | 1,177.6 | 0.0 | 0.0 | 1,177.6 | 0.0 | -0.1 | |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 9,310.4 | 9,534.8 | 9,461.0 | 60.0 | 0.0 | 9,521.0 | 186.7 | 210.6 | 2.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,666.6 | 7,279.0 | 7,205.2 | 0.0 | 0.0 | 7,205.2 | 0.0 | 538.6 | 8.1 % |
| Travel | 52.8 | 37.8 | 37.8 | 0.0 | 0.0 | 37.8 | 0.0 | -15.0 | -28.4 % |
| Services | 2,536.1 | 2,163.1 | 2,163.1 | 60.0 | 0.0 | 2,223.1 | 186.7 | -313.0 | -12.3 % |
| Commodities | 39.8 | 39.8 | 39.8 | 0.0 | 0.0 | 39.8 | 0.0 | 0.0 | |
| Capital Outlay | 15.1 | 15.1 | 15.1 | 0.0 | 0.0 | 15.1 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,087.8 | 3,816.2 | 3,742.4 | 0.0 | 0.0 | 3,742.4 | 0.0 | -345.4 | -8.4 % |
| 1007 I/A Rcpts (Other) | 4,228.7 | 5,104.6 | 5,104.6 | 0.0 | 0.0 | 5,104.6 | 0.0 | 875.9 | 20.7 % |
| 1017 Group Ben (Other) | 95.0 | 97.1 | 97.1 | 0.0 | 0.0 | 97.1 | 51.0 | 2.1 | 2.2 % |
| 1027 IntAirport (Other) | 34.4 | 34.5 | 34.5 | 0.0 | 0.0 | 34.5 | 0.0 | 0.1 | 0.3 % |
| 1046 Educ Loan (Other) | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % |
| 1066 Pub School (DGF) | 124.4 | 124.6 | 124.6 | 0.0 | 0.0 | 124.6 | 58.0 | 0.2 | 0.2 % |
| 1092 MHTAAR (Other) | 0.0 | 0.0 | 0.0 | 60.0 | 0.0 | 60.0 | 0.0 | 60.0 | >999 % |
| 1106 ASLC Rcpts (Other) | 55.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.1 | -100.0 % |
| 1108 Stat Desig (Other) | 330.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -330.0 | -100.0 % |
| 1169 PCE Endow (DGF) | 354.9 | 357.8 | 357.8 | 0.0 | 0.0 | 357.8 | 77.7 | 2.9 | 0.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 42 | 42 | 41 | 0 | 0 | 41 | 0 | -1 | -2.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,087.8 | 3,816.2 | 3,742.4 | 0.0 | 0.0 | 3,742.4 | 0.0 | -345.4 | -8.4 % |
| Designated General (DGF) | 479.3 | 482.4 | 482.4 | 0.0 | 0.0 | 482.4 | 135.7 | 3.1 | 0.6 % |
| Other State Funds (Other) | 4,743.3 | 5,236.2 | 5,236.2 | 60.0 | 0.0 | 5,296.2 | 51.0 | 552.9 | 11.7 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 581.7 | 581.0 | 581.0 | 0.0 | 0.0 | 581.0 | 0.0 | -0.7 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 411.7 | 416.9 | 416.9 | 0.0 | 0.0 | 416.9 | 0.0 | 5.2 | 1.3 % |
| Travel | 7.6 | 7.6 | 7.6 | 0.0 | 0.0 | 7.6 | 0.0 | 0.0 | |
| Services | 154.7 | 148.8 | 148.8 | 0.0 | 0.0 | 148.8 | 0.0 | -5.9 | -3.8 % |
| Commodities | 7.7 | 7.7 | 7.7 | 0.0 | 0.0 | 7.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.5 | -100.0 % |
| 1005 GF/Prgm (DGF) | 577.2 | 581.0 | 581.0 | 0.0 | 0.0 | 581.0 | 0.0 | 3.8 | 0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.5 | -100.0 % |
| Designated General (DGF) | 577.2 | 581.0 | 581.0 | 0.0 | 0.0 | 581.0 | 0.0 | 3.8 | 0.7 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 8,273.4 | 9,245.5 | 9,245.5 | 0.0 | 0.0 | 9,245.5 | 0.0 | 972.1 | 11.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 86.2 | 231.3 | 231.3 | 0.0 | 0.0 | 231.3 | 0.0 | 145.1 | 168.3 % |
| Travel | 123.7 | 143.7 | 143.7 | 0.0 | 0.0 | 143.7 | 0.0 | 20.0 | 16.2 % |
| Services | 8,056.0 | 8,838.0 | 8,838.0 | 0.0 | 0.0 | 8,838.0 | 0.0 | 782.0 | 9.7 % |
| Commodities | 7.5 | 32.5 | 32.5 | 0.0 | 0.0 | 32.5 | 0.0 | 25.0 | 333.3 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1017 Group Ben (Other) | 4,337.7 | 4,812.6 | 4,812.6 | 0.0 | 0.0 | 4,812.6 | 0.0 | 474.9 | 10.9 % |
| 1029 PERS Trust (Other) | 2,437.2 | 2,744.3 | 2,744.3 | 0.0 | 0.0 | 2,744.3 | 0.0 | 307.1 | 12.6 % |
| 1034 Teach Ret (Other) | 1,367.5 | 1,551.5 | 1,551.5 | 0.0 | 0.0 | 1,551.5 | 0.0 | 184.0 | 13.5 % |
| 1042 Jud Retire (Other) | 42.7 | 47.5 | 47.5 | 0.0 | 0.0 | 47.5 | 0.0 | 4.8 | 11.2 % |
| 1045 Nat Guard (Other) | 88.3 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 0.0 | 1.3 | 1.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 8,273.4 | 9,245.5 | 9,245.5 | 0.0 | 0.0 | 9,245.5 | 0.0 | 972.1 | 11.7 % |

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

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 62,106.7 | 62,106.7 | 62,106.7 | 0.0 | 0.0 | 62,106.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 62,106.7 | 62,106.7 | 62,106.7 | 0.0 | 0.0 | 62,106.7 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1017 Group Ben (Other) | 26,762.7 | 26,762.7 | 26,762.7 | 0.0 | 0.0 | 26,762.7 | 0.0 | 0.0 |
| 1029 PERS Trust (Other) | 23,989.6 | 23,989.6 | 23,989.6 | 0.0 | 0.0 | 23,989.6 | 0.0 | 0.0 |
| 1034 Teach Ret (Other) | 10,774.9 | 10,774.9 | 10,774.9 | 0.0 | 0.0 | 10,774.9 | 0.0 | 0.0 |
| 1042 Jud Retire (Other) | 392.4 | 392.4 | 392.4 | 0.0 | 0.0 | 392.4 | 0.0 | 0.0 |
| 1045 Nat Guard (Other) | 187.1 | 187.1 | 187.1 | 0.0 | 0.0 | 187.1 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 62,106.7 | 62,106.7 | 62,106.7 | 0.0 | 0.0 | 62,106.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 8,521.4 | 9,382.9 | 9,382.9 | 0.0 | 0.0 | 9,382.9 | 0.0 | 861.5 | 10.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,193.7 | 6,172.4 | 6,172.4 | 0.0 | 0.0 | 6,172.4 | 0.0 | -21.3 | -0.3 % |
| Travel | 23.1 | 23.1 | 23.1 | 0.0 | 0.0 | 23.1 | 0.0 | 0.0 | |
| Services | 2,235.4 | 3,118.2 | 3,118.2 | 0.0 | 0.0 | 3,118.2 | 0.0 | 882.8 | 39.5 % |
| Commodities | 69.2 | 69.2 | 69.2 | 0.0 | 0.0 | 69.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 140.2 | 372.8 | 372.8 | 0.0 | 0.0 | 372.8 | 0.0 | 232.6 | 165.9 % |
| 1007 I/A Rcpts (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| 1050 PFD Fund (DGF) | 8,361.2 | 8,990.1 | 8,990.1 | 0.0 | 0.0 | 8,990.1 | 0.0 | 628.9 | 7.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 72 | 72 | 72 | 0 | 0 | 72 | 0 | 0 | |
| Perm Part Time | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 8,501.4 | 9,362.9 | 9,362.9 | 0.0 | 0.0 | 9,362.9 | 0.0 | 861.5 | 10.1 % |
| Other State Funds (Other) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 28,321.0 | 27,376.4 | 26,063.1 | 0.0 | 0.0 | 26,063.1 | 0.0 | -2,257.9 | -8.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 19,638.9 | 18,794.3 | 17,481.0 | 0.0 | 0.0 | 17,481.0 | 0.0 | -2,157.9 | -11.0 % |
| Travel | 38.4 | 38.4 | 38.4 | 0.0 | 0.0 | 38.4 | 0.0 | 0.0 | |
| Services | 8,416.8 | 8,316.8 | 8,316.8 | 0.0 | 0.0 | 8,316.8 | 0.0 | -100.0 | -1.2 % |
| Commodities | 201.1 | 201.1 | 201.1 | 0.0 | 0.0 | 201.1 | 0.0 | 0.0 | |
| Capital Outlay | 25.8 | 25.8 | 25.8 | 0.0 | 0.0 | 25.8 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 17,589.3 | 17,042.7 | 16,241.9 | 0.0 | 0.0 | 16,241.9 | 0.0 | -1,347.4 | -7.7 % |
| 1003 G/F Match (UGF) | 8,221.0 | 7,925.8 | 7,413.3 | 0.0 | 0.0 | 7,413.3 | 0.0 | -807.7 | -9.8 % |
| 1004 Gen Fund (UGF) | 664.7 | 561.9 | 561.9 | 0.0 | 0.0 | 561.9 | 0.0 | -102.8 | -15.5 % |
| 1005 GF/Prgm (DGF) | 46.0 | 46.0 | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | |
| 1016 CSSD Fed (Fed) | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 230 | 224 | 206 | 0 | 0 | 206 | 0 | -24 | -10.4 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,885.7 | 8,487.7 | 7,975.2 | 0.0 | 0.0 | 7,975.2 | 0.0 | -910.5 | -10.2 % |
| Designated General (DGF) | 46.0 | 46.0 | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 19,389.3 | 18,842.7 | 18,041.9 | 0.0 | 0.0 | 18,041.9 | 0.0 | -1,347.4 | -6.9 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------------|
| Total | 1,008.7 | 1,012.2 | 912.2 | 0.0 | 0.0 | 912.2 | 0.0 | -96.5 | -9.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 708.7 | 826.2 | 726.2 | 0.0 | 0.0 | 726.2 | 0.0 | 17.5 | 2.5 % |
| Travel | 38.5 | 38.5 | 38.5 | 0.0 | 0.0 | 38.5 | 0.0 | 0.0 | |
| Services | 232.6 | 118.6 | 118.6 | 0.0 | 0.0 | 118.6 | 0.0 | -114.0 | -49.0 % |
| Commodities | 28.9 | 28.9 | 28.9 | 0.0 | 0.0 | 28.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 235.1 | 233.7 | 133.7 | 0.0 | 0.0 | 133.7 | 0.0 | -101.4 | -43.1 % |
| 1007 I/A Rcpts (Other) | 189.6 | 191.9 | 191.9 | 0.0 | 0.0 | 191.9 | 0.0 | 2.3 | 1.2 % |
| 1133 CSSD Admin (Fed) | 584.0 | 586.6 | 586.6 | 0.0 | 0.0 | 586.6 | 0.0 | 2.6 | 0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 5 | 3 | 0 | 0 | 3 | 0 | -2 | -40.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 235.1 | 233.7 | 133.7 | 0.0 | 0.0 | 133.7 | 0.0 | -101.4 | -43.1 % |
| Other State Funds (Other) | 189.6 | 191.9 | 191.9 | 0.0 | 0.0 | 191.9 | 0.0 | 2.3 | 1.2 % |
| Federal Receipts (Fed) | 584.0 | 586.6 | 586.6 | 0.0 | 0.0 | 586.6 | 0.0 | 2.6 | 0.4 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,286.3 | 2,286.7 | 2,286.7 | 0.0 | 0.0 | 2,286.7 | 0.0 | 0.4 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,058.8 | 2,035.1 | 2,035.1 | 0.0 | 0.0 | 2,035.1 | 0.0 | -23.7 | -1.2 % |
| Travel | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 16.4 | 0.0 | 0.0 | |
| Services | 194.1 | 218.2 | 218.2 | 0.0 | 0.0 | 218.2 | 0.0 | 24.1 | 12.4 % |
| Commodities | 17.0 | 17.0 | 17.0 | 0.0 | 0.0 | 17.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 516.2 | 514.1 | 514.1 | 0.0 | 0.0 | 514.1 | 0.0 | -2.1 | -0.4 % |
| 1007 I/A Rcpts (Other) | 991.0 | 992.4 | 992.4 | 0.0 | 0.0 | 992.4 | 0.0 | 1.4 | 0.1 % |
| 1133 CSSD Admin (Fed) | 779.1 | 780.2 | 780.2 | 0.0 | 0.0 | 780.2 | 0.0 | 1.1 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 16 | 16 | 0 | 0 | 16 | 0 | -1 | -5.9 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 516.2 | 514.1 | 514.1 | 0.0 | 0.0 | 514.1 | 0.0 | -2.1 | -0.4 % |
| Other State Funds (Other) | 991.0 | 992.4 | 992.4 | 0.0 | 0.0 | 992.4 | 0.0 | 1.4 | 0.1 % |
| Federal Receipts (Fed) | 779.1 | 780.2 | 780.2 | 0.0 | 0.0 | 780.2 | 0.0 | 1.1 | 0.1 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -342.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -342.0 -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -342.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 342.0 | 342.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -342.0 -100.0 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

| | <u>[1]</u> <u>16MgtPln</u> | <u>[2]</u> <u>ConfComm</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Bills</u> | <u>[5]</u> <u>OpinCap</u> | <u>[6]</u> <u>17Budget</u> | <u>[7]</u> <u>Sup Total</u> | <u>[6] - [1]</u> <u>16MgtPln to 17Budget</u> |
|-------------------------------|-------------------------------|-------------------------------|------------------------------|----------------------------|------------------------------|-------------------------------|--------------------------------|---|
| Total | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,045.5 | -150.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 458.5 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.0 | 0.0 |
| Services | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 500.0 | -150.0 -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 47.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1236 AK LNG I/A (Other) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 -100.0 % |
| 1241 GF/LNG (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,045.5 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,045.5 | 0.0 |
| Other State Funds (Other) | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 -100.0 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 405.8 | 406.4 | 406.4 | 0.0 | 0.0 | 406.4 | 0.0 | 0.6 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 235.2 | 235.8 | 235.8 | 0.0 | 0.0 | 235.8 | 0.0 | 0.6 | 0.3 % |
| Travel | 5.4 | 5.4 | 5.4 | 0.0 | 0.0 | 5.4 | 0.0 | 0.0 | |
| Services | 150.2 | 150.2 | 150.2 | 0.0 | 0.0 | 150.2 | 0.0 | 0.0 | |
| Commodities | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 405.8 | 406.4 | 406.4 | 0.0 | 0.0 | 406.4 | 0.0 | 0.6 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 405.8 | 406.4 | 406.4 | 0.0 | 0.0 | 406.4 | 0.0 | 0.6 | 0.1 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 3,998.2 | 4,312.2 | 4,312.2 | 0.0 | 0.0 | 4,312.2 | 0.0 | 314.0 | 7.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,388.2 | 2,630.9 | 2,630.9 | 0.0 | 0.0 | 2,630.9 | 0.0 | 242.7 | 10.2 % |
| Travel | 145.0 | 115.0 | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | -30.0 | -20.7 % |
| Services | 1,398.0 | 1,405.3 | 1,405.3 | 0.0 | 0.0 | 1,405.3 | 0.0 | 7.3 | 0.5 % |
| Commodities | 67.0 | 73.0 | 73.0 | 0.0 | 0.0 | 73.0 | 0.0 | 6.0 | 9.0 % |
| Capital Outlay | 0.0 | 88.0 | 88.0 | 0.0 | 0.0 | 88.0 | 0.0 | 88.0 | >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0 % |
| 1094 MHT Admin (Other) | 3,468.2 | 3,782.2 | 3,782.2 | 0.0 | 0.0 | 3,782.2 | 0.0 | 314.0 | 9.1 % |
| 1180 A/D T&P Fd (DGF) | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 17 | 17 | 0 | 0 | 17 | 0 | 1 | 6.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -500.0 | -100.0 % |
| Designated General (DGF) | 0.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 500.0 | >999 % |
| Other State Funds (Other) | 3,498.2 | 3,812.2 | 3,812.2 | 0.0 | 0.0 | 3,812.2 | 0.0 | 314.0 | 9.0 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 856.6 | 859.2 | 859.2 | 0.0 | 0.0 | 859.2 | 0.0 | 2.6 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 701.8 | 704.8 | 704.8 | 0.0 | 0.0 | 704.8 | 0.0 | 3.0 | 0.4 % |
| Travel | 31.3 | 31.3 | 31.3 | 0.0 | 0.0 | 31.3 | 0.0 | 0.0 | |
| Services | 118.3 | 117.9 | 117.9 | 0.0 | 0.0 | 117.9 | 0.0 | -0.4 | -0.3 % |
| Commodities | 5.2 | 5.2 | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 402.4 | 405.0 | 405.0 | 0.0 | 0.0 | 405.0 | 0.0 | 2.6 | 0.6 % |
| 1037 GF/MH (UGF) | 454.2 | 454.2 | 454.2 | 0.0 | 0.0 | 454.2 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 454.2 | 454.2 | 454.2 | 0.0 | 0.0 | 454.2 | 0.0 | 0.0 | |
| Other State Funds (Other) | 402.4 | 405.0 | 405.0 | 0.0 | 0.0 | 405.0 | 0.0 | 2.6 | 0.6 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 899.7 | 1,004.8 | 1,004.8 | 0.0 | 0.0 | 1,004.8 | 0.0 | 105.1 | 11.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 184.1 | 208.1 | 208.1 | 0.0 | 0.0 | 208.1 | 0.0 | 24.0 | 13.0 % |
| Travel | 9.5 | 14.5 | 14.5 | 0.0 | 0.0 | 14.5 | 0.0 | 5.0 | 52.6 % |
| Services | 702.3 | 778.4 | 778.4 | 0.0 | 0.0 | 778.4 | 0.0 | 76.1 | 10.8 % |
| Commodities | 3.8 | 3.8 | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1104 AMBB Rcpts (Other) | 899.7 | 899.8 | 899.8 | 0.0 | 0.0 | 899.8 | 0.0 | 0.1 | |
| 1108 Stat Desig (Other) | 0.0 | 105.0 | 105.0 | 0.0 | 0.0 | 105.0 | 0.0 | 105.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 899.7 | 1,004.8 | 1,004.8 | 0.0 | 0.0 | 1,004.8 | 0.0 | 105.1 | 11.7 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 93,496.3 | 94,660.5 | 94,660.5 | 0.0 | 0.0 | 94,660.5 | 0.0 | 1,164.2 | 1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 41,097.4 | 41,097.4 | 41,097.4 | 0.0 | 0.0 | 41,097.4 | 0.0 | 0.0 | |
| Travel | 1,009.6 | 736.0 | 736.0 | 0.0 | 0.0 | 736.0 | 0.0 | -273.6 | -27.1 % |
| Services | 15,298.7 | 14,778.2 | 14,778.2 | 0.0 | 0.0 | 14,778.2 | 0.0 | -520.5 | -3.4 % |
| Commodities | 1,978.5 | 1,936.8 | 1,936.8 | 0.0 | 0.0 | 1,936.8 | 0.0 | -41.7 | -2.1 % |
| Capital Outlay | 312.1 | 312.1 | 312.1 | 0.0 | 0.0 | 312.1 | 0.0 | 0.0 | |
| Grants, Benefits | 33,800.0 | 35,800.0 | 35,800.0 | 0.0 | 0.0 | 35,800.0 | 0.0 | 2,000.0 | 5.9 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 57,071.0 | 59,071.0 | 59,071.0 | 0.0 | 0.0 | 59,071.0 | 0.0 | 2,000.0 | 3.5 % |
| 1007 I/A Rcpts (Other) | 800.0 | 800.0 | 800.0 | 0.0 | 0.0 | 800.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,349.8 | 2,349.8 | 2,349.8 | 0.0 | 0.0 | 2,349.8 | 0.0 | 0.0 | |
| 1103 AHFC Rcpts (Other) | 33,275.5 | 32,439.7 | 32,439.7 | 0.0 | 0.0 | 32,439.7 | 0.0 | -835.8 | -2.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 313 | 313 | 313 | 0 | 0 | 313 | 0 | 0 | |
| Perm Part Time | 23 | 23 | 23 | 0 | 0 | 23 | 0 | 0 | |
| Temporary | 14 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 36,425.3 | 35,589.5 | 35,589.5 | 0.0 | 0.0 | 35,589.5 | 0.0 | -835.8 | -2.3 % |
| Federal Receipts (Fed) | 57,071.0 | 59,071.0 | 59,071.0 | 0.0 | 0.0 | 59,071.0 | 0.0 | 2,000.0 | 3.5 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 479.4 | 479.4 | 479.4 | 0.0 | 0.0 | 479.4 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 264.9 | 264.9 | 264.9 | 0.0 | 0.0 | 264.9 | 0.0 | 0.0 |
| Travel | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 |
| Services | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 |
| Commodities | 29.5 | 29.5 | 29.5 | 0.0 | 0.0 | 29.5 | 0.0 | 0.0 |
| Capital Outlay | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 307.2 | 307.2 | 307.2 | 0.0 | 0.0 | 307.2 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 172.2 | 172.2 | 172.2 | 0.0 | 0.0 | 172.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 172.2 | 172.2 | 172.2 | 0.0 | 0.0 | 172.2 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 307.2 | 307.2 | 307.2 | 0.0 | 0.0 | 307.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 10,863.8 | 12,168.4 | 12,168.4 | 0.0 | 0.0 | 12,168.4 | 0.0 | 1,304.6 | 12.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 8,185.1 | 9,489.7 | 9,489.7 | 0.0 | 0.0 | 9,489.7 | 0.0 | 1,304.6 | 15.9 % |
| Travel | 605.5 | 605.5 | 605.5 | 0.0 | 0.0 | 605.5 | 0.0 | 0.0 | |
| Services | 1,870.9 | 1,870.9 | 1,870.9 | 0.0 | 0.0 | 1,870.9 | 0.0 | 0.0 | |
| Commodities | 122.3 | 122.3 | 122.3 | 0.0 | 0.0 | 122.3 | 0.0 | 0.0 | |
| Capital Outlay | 80.0 | 80.0 | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1105 PF Gross (Other) | 10,863.8 | 12,168.4 | 12,168.4 | 0.0 | 0.0 | 12,168.4 | 0.0 | 1,304.6 | 12.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 42 | 48 | 48 | 0 | 0 | 48 | 0 | 6 | 14.3 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 10,863.8 | 12,168.4 | 12,168.4 | 0.0 | 0.0 | 12,168.4 | 0.0 | 1,304.6 | 12.0 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 151,391.0 | 148,191.0 | 148,191.0 | 0.0 | 0.0 | 148,191.0 | 0.0 | -3,200.0 | -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 151,391.0 | 148,191.0 | 148,191.0 | 0.0 | 0.0 | 148,191.0 | 0.0 | -3,200.0 | -2.1 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1105 PF Gross (Other) | 151,391.0 | 148,191.0 | 148,191.0 | 0.0 | 0.0 | 148,191.0 | 0.0 | -3,200.0 | -2.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 151,391.0 | 148,191.0 | 148,191.0 | 0.0 | 0.0 | 148,191.0 | 0.0 | -3,200.0 | -2.1 % |

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

Numbers and Language

Agency: Department of Revenue

**Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,881.1 | 1,778.7 | 1,778.7 | 0.0 | 0.0 | 1,778.7 | 0.0 | -102.4 | -5.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,636.5 | 1,534.1 | 1,534.1 | 0.0 | 0.0 | 1,534.1 | 0.0 | -102.4 | -6.3 % |
| Travel | 147.4 | 147.4 | 147.4 | 0.0 | 0.0 | 147.4 | 0.0 | 0.0 | |
| Services | 88.4 | 88.4 | 88.4 | 0.0 | 0.0 | 88.4 | 0.0 | 0.0 | |
| Commodities | 8.8 | 8.8 | 8.8 | 0.0 | 0.0 | 8.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 725.2 | 654.2 | 654.2 | 0.0 | 0.0 | 654.2 | 0.0 | -71.0 | -9.8 % |
| 1005 GF/Prgm (DGF) | 47.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -47.9 | -100.0 % |
| 1026 HwyCapital (Other) | 51.4 | 51.6 | 51.6 | 0.0 | 0.0 | 51.6 | 0.0 | 0.2 | 0.4 % |
| 1027 IntAirport (Other) | 158.4 | 159.3 | 159.3 | 0.0 | 0.0 | 159.3 | 0.0 | 0.9 | 0.6 % |
| 1061 CIP Rcpts (Other) | 575.6 | 542.8 | 542.8 | 0.0 | 0.0 | 542.8 | 0.0 | -32.8 | -5.7 % |
| 1076 Marine Hwy (DGF) | 322.6 | 323.1 | 323.1 | 0.0 | 0.0 | 323.1 | 0.0 | 0.5 | 0.2 % |
| 1244 AirptRcpts (Other) | 0.0 | 47.7 | 47.7 | 0.0 | 0.0 | 47.7 | 0.0 | 47.7 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 10 | 10 | 0 | 0 | 10 | 0 | -2 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 725.2 | 654.2 | 654.2 | 0.0 | 0.0 | 654.2 | 0.0 | -71.0 | -9.8 % |
| Designated General (DGF) | 370.5 | 323.1 | 323.1 | 0.0 | 0.0 | 323.1 | 0.0 | -47.4 | -12.8 % |
| Other State Funds (Other) | 785.4 | 801.4 | 801.4 | 0.0 | 0.0 | 801.4 | 0.0 | 16.0 | 2.0 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 340.8 | 341.1 | 341.1 | 0.0 | 0.0 | 341.1 | 0.0 | 0.3 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 291.3 | 291.6 | 291.6 | 0.0 | 0.0 | 291.6 | 0.0 | 0.3 | 0.1 % |
| Travel | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 12.1 | 0.0 | 0.0 | |
| Services | 31.6 | 31.6 | 31.6 | 0.0 | 0.0 | 31.6 | 0.0 | 0.0 | |
| Commodities | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 5.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 17.8 | 17.8 | 17.8 | 0.0 | 0.0 | 17.8 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 42.5 | 42.7 | 42.7 | 0.0 | 0.0 | 42.7 | 0.0 | 0.2 | 0.5 % |
| 1061 CIP Rcpts (Other) | 280.5 | 280.6 | 280.6 | 0.0 | 0.0 | 280.6 | 0.0 | 0.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 17.8 | 17.8 | 17.8 | 0.0 | 0.0 | 17.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 323.0 | 323.3 | 323.3 | 0.0 | 0.0 | 323.3 | 0.0 | 0.3 | 0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,158.4 | 1,206.1 | 1,206.1 | 0.0 | 0.0 | 1,206.1 | 0.0 | 47.7 | 4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,057.6 | 1,058.6 | 1,058.6 | 0.0 | 0.0 | 1,058.6 | 0.0 | 1.0 | 0.1 % |
| Travel | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 0.0 | 0.0 | |
| Services | 50.9 | 97.6 | 97.6 | 0.0 | 0.0 | 97.6 | 0.0 | 46.7 | 91.7 % |
| Commodities | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 18.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 250.7 | 250.1 | 250.1 | 0.0 | 0.0 | 250.1 | 0.0 | -0.6 | -0.2 % |
| 1007 I/A Rcpts (Other) | 26.4 | 26.6 | 26.6 | 0.0 | 0.0 | 26.6 | 0.0 | 0.2 | 0.8 % |
| 1061 CIP Rcpts (Other) | 856.3 | 904.4 | 904.4 | 0.0 | 0.0 | 904.4 | 0.0 | 48.1 | 5.6 % |
| 1108 Stat Desig (Other) | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 250.7 | 250.1 | 250.1 | 0.0 | 0.0 | 250.1 | 0.0 | -0.6 | -0.2 % |
| Other State Funds (Other) | 907.7 | 956.0 | 956.0 | 0.0 | 0.0 | 956.0 | 0.0 | 48.3 | 5.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------|
| Total | 939.6 | 795.9 | 795.9 | 0.0 | 0.0 | 795.9 | 0.0 | -143.7 | -15.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 835.6 | 691.9 | 691.9 | 0.0 | 0.0 | 691.9 | 0.0 | -143.7 | -17.2 % |
| Travel | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 16.4 | 0.0 | 0.0 | |
| Services | 75.5 | 75.5 | 75.5 | 0.0 | 0.0 | 75.5 | 0.0 | 0.0 | |
| Commodities | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 12.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 103.9 | 104.0 | 104.0 | 0.0 | 0.0 | 104.0 | 0.0 | 0.1 | 0.1 % |
| 1061 CIP Rcpts (Other) | 835.7 | 691.9 | 691.9 | 0.0 | 0.0 | 691.9 | 0.0 | -143.8 | -17.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 939.6 | 795.9 | 795.9 | 0.0 | 0.0 | 795.9 | 0.0 | -143.7 | -15.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 940.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -940.4 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -629.0 | -100.0 % |
| Travel | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -33.7 | -100.0 % |
| Services | 271.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -271.2 | -100.0 % |
| Commodities | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6.5 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 523.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -523.3 | -100.0 % |
| 1026 HwyCapital (Other) | 139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -139.5 | -100.0 % |
| 1061 CIP Rcpts (Other) | 277.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -277.6 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 5 | 0 | 0 | 0 | 0 | 0 | 0 | -5 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 523.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -523.3 | -100.0 % |
| Other State Funds (Other) | 417.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -417.1 | -100.0 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

| | [1] 16MgtP1n | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtP1n to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|--------------|
| Total | 7,798.9 | 7,808.5 | 7,808.5 | 0.0 | 0.0 | 7,808.5 | 0.0 | 9.6 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,168.4 | 6,170.4 | 6,170.4 | 0.0 | 0.0 | 6,170.4 | 0.0 | 2.0 | |
| Travel | 16.8 | 24.4 | 24.4 | 0.0 | 0.0 | 24.4 | 0.0 | 7.6 | 45.2 % |
| Services | 1,555.1 | 1,555.1 | 1,555.1 | 0.0 | 0.0 | 1,555.1 | 0.0 | 0.0 | |
| Commodities | 58.6 | 58.6 | 58.6 | 0.0 | 0.0 | 58.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,081.3 | 1,077.9 | 1,077.9 | 0.0 | 0.0 | 1,077.9 | 0.0 | -3.4 | -0.3 % |
| 1005 GF/Prgm (DGF) | 138.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -138.7 | -100.0 % |
| 1026 HwyCapital (Other) | 592.2 | 592.7 | 592.7 | 0.0 | 0.0 | 592.7 | 0.0 | 0.5 | 0.1 % |
| 1027 IntAirport (Other) | 476.3 | 476.7 | 476.7 | 0.0 | 0.0 | 476.7 | 0.0 | 0.4 | 0.1 % |
| 1061 CIP Rcpts (Other) | 4,379.7 | 4,390.5 | 4,390.5 | 0.0 | 0.0 | 4,390.5 | 0.0 | 10.8 | 0.2 % |
| 1076 Marine Hwy (DGF) | 1,130.7 | 1,131.8 | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | 1.1 | 0.1 % |
| 1244 AirptRcpts (Other) | 0.0 | 138.9 | 138.9 | 0.0 | 0.0 | 138.9 | 0.0 | 138.9 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 64 | 63 | 63 | 0 | 0 | 63 | 0 | -1 | -1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,081.3 | 1,077.9 | 1,077.9 | 0.0 | 0.0 | 1,077.9 | 0.0 | -3.4 | -0.3 % |
| Designated General (DGF) | 1,269.4 | 1,131.8 | 1,131.8 | 0.0 | 0.0 | 1,131.8 | 0.0 | -137.6 | -10.8 % |
| Other State Funds (Other) | 5,448.2 | 5,598.8 | 5,598.8 | 0.0 | 0.0 | 5,598.8 | 0.0 | 150.6 | 2.8 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 10,014.4 | 10,284.1 | 10,284.1 | 0.0 | 0.0 | 10,284.1 | 0.0 | 269.7 | 2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 8,718.9 | 8,698.5 | 8,698.5 | 0.0 | 0.0 | 8,698.5 | 0.0 | -20.4 | -0.2 % |
| Travel | 10.5 | 10.5 | 10.5 | 0.0 | 0.0 | 10.5 | 0.0 | 0.0 | |
| Services | 1,156.6 | 1,446.7 | 1,446.7 | 0.0 | 0.0 | 1,446.7 | 0.0 | 290.1 | 25.1 % |
| Commodities | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,324.7 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 1,608.8 | 0.0 | 284.1 | 21.4 % |
| 1005 GF/Prgm (DGF) | 84.6 | 84.5 | 84.5 | 0.0 | 0.0 | 84.5 | 0.0 | -0.1 | -0.1 % |
| 1026 HwyCapital (Other) | 145.2 | 145.0 | 145.0 | 0.0 | 0.0 | 145.0 | 0.0 | -0.2 | -0.1 % |
| 1027 IntAirport (Other) | 1,401.4 | 1,397.2 | 1,397.2 | 0.0 | 0.0 | 1,397.2 | 0.0 | -4.2 | -0.3 % |
| 1061 CIP Rcpts (Other) | 6,248.4 | 6,239.5 | 6,239.5 | 0.0 | 0.0 | 6,239.5 | 0.0 | -8.9 | -0.1 % |
| 1076 Marine Hwy (DGF) | 810.1 | 809.1 | 809.1 | 0.0 | 0.0 | 809.1 | 0.0 | -1.0 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 71 | 71 | 71 | 0 | 0 | 71 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,324.7 | 1,608.8 | 1,608.8 | 0.0 | 0.0 | 1,608.8 | 0.0 | 284.1 | 21.4 % |
| Designated General (DGF) | 894.7 | 893.6 | 893.6 | 0.0 | 0.0 | 893.6 | 0.0 | -1.1 | -0.1 % |
| Other State Funds (Other) | 7,795.0 | 7,781.7 | 7,781.7 | 0.0 | 0.0 | 7,781.7 | 0.0 | -13.3 | -0.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1061 CIP Rcpts (Other) | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--|
| Total | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 931.0 | 631.0 | 631.0 | 0.0 | 0.0 | 631.0 | 0.0 | -300.0 -32.2 % | |
| 1026 HwyCapital (Other) | 92.7 | 92.7 | 92.7 | 0.0 | 0.0 | 92.7 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 206.7 | 206.7 | 206.7 | 0.0 | 0.0 | 206.7 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 865.3 | 1,165.3 | 1,165.3 | 0.0 | 0.0 | 1,165.3 | 0.0 | 300.0 34.7 % | |
| 1076 Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 270.7 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 931.0 | 631.0 | 631.0 | 0.0 | 0.0 | 631.0 | 0.0 | -300.0 -32.2 % | |
| Designated General (DGF) | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 270.7 | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,164.7 | 1,464.7 | 1,464.7 | 0.0 | 0.0 | 1,464.7 | 0.0 | 300.0 25.8 % | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,239.2 | 1,236.6 | 1,236.6 | 0.0 | 0.0 | 1,236.6 | 0.0 | -2.6 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,154.1 | 1,166.5 | 1,166.5 | 0.0 | 0.0 | 1,166.5 | 0.0 | 12.4 | 1.1 % |
| Travel | 4.5 | 4.5 | 4.5 | 0.0 | 0.0 | 4.5 | 0.0 | 0.0 | |
| Services | 74.6 | 59.6 | 59.6 | 0.0 | 0.0 | 59.6 | 0.0 | -15.0 | -20.1 % |
| Commodities | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 383.3 | 381.7 | 381.7 | 0.0 | 0.0 | 381.7 | 0.0 | -1.6 | -0.4 % |
| 1026 HwyCapital (Other) | 68.9 | 68.8 | 68.8 | 0.0 | 0.0 | 68.8 | 0.0 | -0.1 | -0.1 % |
| 1027 IntAirport (Other) | 66.3 | 66.3 | 66.3 | 0.0 | 0.0 | 66.3 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 18.9 | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 701.8 | 700.9 | 700.9 | 0.0 | 0.0 | 700.9 | 0.0 | -0.9 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 383.3 | 381.7 | 381.7 | 0.0 | 0.0 | 381.7 | 0.0 | -1.6 | -0.4 % |
| Designated General (DGF) | 701.8 | 700.9 | 700.9 | 0.0 | 0.0 | 700.9 | 0.0 | -0.9 | -0.1 % |
| Other State Funds (Other) | 154.1 | 154.0 | 154.0 | 0.0 | 0.0 | 154.0 | 0.0 | -0.1 | -0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,199.2 | 1,438.5 | 1,438.5 | 0.0 | 0.0 | 1,438.5 | 0.0 | 239.3 | 20.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,106.0 | 1,339.7 | 1,339.7 | 0.0 | 0.0 | 1,339.7 | 0.0 | 233.7 | 21.1 % |
| Travel | 9.2 | 11.7 | 11.7 | 0.0 | 0.0 | 11.7 | 0.0 | 2.5 | 27.2 % |
| Services | 67.5 | 70.6 | 70.6 | 0.0 | 0.0 | 70.6 | 0.0 | 3.1 | 4.6 % |
| Commodities | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 722.9 | 565.2 | 565.2 | 0.0 | 0.0 | 565.2 | 0.0 | -157.7 | -21.8 % |
| 1027 IntAirport (Other) | 99.5 | 99.7 | 99.7 | 0.0 | 0.0 | 99.7 | 0.0 | 0.2 | 0.2 % |
| 1061 CIP Rcpts (Other) | 376.8 | 773.6 | 773.6 | 0.0 | 0.0 | 773.6 | 0.0 | 396.8 | 105.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 11 | 13 | 13 | 0 | 0 | 13 | 0 | 2 | 18.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 722.9 | 565.2 | 565.2 | 0.0 | 0.0 | 565.2 | 0.0 | -157.7 | -21.8 % |
| Other State Funds (Other) | 476.3 | 873.3 | 873.3 | 0.0 | 0.0 | 873.3 | 0.0 | 397.0 | 83.4 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,465.7 | 1,788.6 | 1,788.6 | 0.0 | 0.0 | 1,788.6 | 0.0 | 322.9 | 22.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,375.2 | 1,593.4 | 1,593.4 | 0.0 | 0.0 | 1,593.4 | 0.0 | 218.2 | 15.9 % |
| Travel | 6.5 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 0.0 | 4.5 | 69.2 % |
| Services | 69.3 | 163.0 | 163.0 | 0.0 | 0.0 | 163.0 | 0.0 | 93.7 | 135.2 % |
| Commodities | 14.7 | 21.2 | 21.2 | 0.0 | 0.0 | 21.2 | 0.0 | 6.5 | 44.2 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,017.8 | 681.2 | 681.2 | 0.0 | 0.0 | 681.2 | 0.0 | -336.6 | -33.1 % |
| 1027 IntAirport (Other) | 147.1 | 146.6 | 146.6 | 0.0 | 0.0 | 146.6 | 0.0 | -0.5 | -0.3 % |
| 1061 CIP Rcpts (Other) | 300.8 | 960.8 | 960.8 | 0.0 | 0.0 | 960.8 | 0.0 | 660.0 | 219.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 16 | 16 | 0 | 0 | 16 | 0 | 2 | 14.3 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,017.8 | 681.2 | 681.2 | 0.0 | 0.0 | 681.2 | 0.0 | -336.6 | -33.1 % |
| Other State Funds (Other) | 447.9 | 1,107.4 | 1,107.4 | 0.0 | 0.0 | 1,107.4 | 0.0 | 659.5 | 147.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,485.4 | 1,713.8 | 1,713.8 | 0.0 | 0.0 | 1,713.8 | 0.0 | 228.4 | 15.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,352.0 | 1,558.1 | 1,558.1 | 0.0 | 0.0 | 1,558.1 | 0.0 | 206.1 | 15.2 % |
| Travel | 28.7 | 51.0 | 51.0 | 0.0 | 0.0 | 51.0 | 0.0 | 22.3 | 77.7 % |
| Services | 86.6 | 86.6 | 86.6 | 0.0 | 0.0 | 86.6 | 0.0 | 0.0 | |
| Commodities | 18.1 | 18.1 | 18.1 | 0.0 | 0.0 | 18.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 319.9 | 547.4 | 547.4 | 0.0 | 0.0 | 547.4 | 0.0 | 227.5 | 71.1 % |
| 1061 CIP Rcpts (Other) | 1,165.5 | 1,166.4 | 1,166.4 | 0.0 | 0.0 | 1,166.4 | 0.0 | 0.9 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 319.9 | 547.4 | 547.4 | 0.0 | 0.0 | 547.4 | 0.0 | 227.5 | 71.1 % |
| Other State Funds (Other) | 1,165.5 | 1,166.4 | 1,166.4 | 0.0 | 0.0 | 1,166.4 | 0.0 | 0.9 | 0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 3,214.0 | 4,060.7 | 4,060.7 | 0.0 | 0.0 | 4,060.7 | 0.0 | 846.7 | 26.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,696.8 | 3,533.5 | 3,533.5 | 0.0 | 0.0 | 3,533.5 | 0.0 | 836.7 | 31.0 % |
| Travel | 74.9 | 75.9 | 75.9 | 0.0 | 0.0 | 75.9 | 0.0 | 1.0 | 1.3 % |
| Services | 403.0 | 412.0 | 412.0 | 0.0 | 0.0 | 412.0 | 0.0 | 9.0 | 2.2 % |
| Commodities | 39.3 | 39.3 | 39.3 | 0.0 | 0.0 | 39.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 301.3 | 301.3 | 0.0 | 0.0 | 301.3 | 0.0 | 301.3 | >999 % |
| 1005 GF/Prgm (DGF) | 2,573.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,573.1 | -100.0 % |
| 1007 I/A Rcpts (Other) | 254.9 | 0.7 | 0.7 | 0.0 | 0.0 | 0.7 | 0.0 | -254.2 | -99.7 % |
| 1027 IntAirport (Other) | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 12.1 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 373.9 | 437.9 | 437.9 | 0.0 | 0.0 | 437.9 | 0.0 | 64.0 | 17.1 % |
| 1244 AirPtRcpts (Other) | 0.0 | 3,053.8 | 3,053.8 | 0.0 | 0.0 | 3,053.8 | 0.0 | 3,053.8 | >999 % |
| 1245 AirPrt IA (Other) | 0.0 | 254.9 | 254.9 | 0.0 | 0.0 | 254.9 | 0.0 | 254.9 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 25 | 31 | 31 | 0 | 0 | 31 | 0 | 6 | 24.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 301.3 | 301.3 | 0.0 | 0.0 | 301.3 | 0.0 | 301.3 | >999 % |
| Designated General (DGF) | 2,573.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,573.1 | -100.0 % |
| Other State Funds (Other) | 640.9 | 3,759.4 | 3,759.4 | 0.0 | 0.0 | 3,759.4 | 0.0 | 3,118.5 | 486.6 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,306.4 | 8,394.1 | 8,394.1 | 0.0 | 0.0 | 8,394.1 | 0.0 | 4,087.7 | 94.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,943.2 | 7,831.7 | 7,831.7 | 0.0 | 0.0 | 7,831.7 | 0.0 | 3,888.5 | 98.6 % |
| Travel | 13.9 | 52.5 | 52.5 | 0.0 | 0.0 | 52.5 | 0.0 | 38.6 | 277.7 % |
| Services | 307.9 | 427.6 | 427.6 | 0.0 | 0.0 | 427.6 | 0.0 | 119.7 | 38.9 % |
| Commodities | 41.4 | 80.8 | 80.8 | 0.0 | 0.0 | 80.8 | 0.0 | 39.4 | 95.2 % |
| Capital Outlay | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | 1.5 | >999 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 393.2 | 420.1 | 420.1 | 0.0 | 0.0 | 420.1 | 0.0 | 26.9 | 6.8 % |
| 1027 IntAirport (Other) | 28.5 | 28.6 | 28.6 | 0.0 | 0.0 | 28.6 | 0.0 | 0.1 | 0.4 % |
| 1061 CIP Rcpts (Other) | 3,884.7 | 7,945.4 | 7,945.4 | 0.0 | 0.0 | 7,945.4 | 0.0 | 4,060.7 | 104.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 32 | 64 | 64 | 0 | 0 | 64 | 0 | 32 | 100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 7 | 7 | 0 | 0 | 7 | 0 | 7 | >999 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 393.2 | 420.1 | 420.1 | 0.0 | 0.0 | 420.1 | 0.0 | 26.9 | 6.8 % |
| Other State Funds (Other) | 3,913.2 | 7,974.0 | 7,974.0 | 0.0 | 0.0 | 7,974.0 | 0.0 | 4,060.8 | 103.8 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 1,991.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,991.6 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,876.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,876.2 | -100.0 % |
| Travel | 23.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.3 | -100.0 % |
| Services | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -64.9 | -100.0 % |
| Commodities | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -25.7 | -100.0 % |
| Capital Outlay | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1.5 | -100.0 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21.3 | -100.0 % |
| 1061 CIP Rcpts (Other) | 1,970.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,970.3 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 0 | 0 | 0 | 0 | 0 | 0 | -16 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 4 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -21.3 | -100.0 % |
| Other State Funds (Other) | 1,970.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,970.3 | -100.0 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

| | [1] 16MgtPln | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPln to 17Budget | |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|----------|
| Total | 1,904.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,904.8 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,734.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,734.7 | -100.0 % |
| Travel | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.9 | -100.0 % |
| Services | 144.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -144.7 | -100.0 % |
| Commodities | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15.5 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 113.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -113.0 | -100.0 % |
| 1061 CIP Rcpts (Other) | 1,791.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,791.8 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 14 | 0 | 0 | 0 | 0 | 0 | 0 | -14 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 0 | 0 | 0 | 0 | 0 | 0 | -3 | -100.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 113.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -113.0 | -100.0 % |
| Other State Funds (Other) | 1,791.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,791.8 | -100.0 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|----------|
| Total | 688.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -688.6 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 663.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -663.0 | -100.0 % |
| Travel | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -9.9 | -100.0 % |
| Services | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.0 | -100.0 % |
| Commodities | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.7 | -100.0 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.6 | -100.0 % |
| 1061 CIP Rcpts (Other) | 666.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -666.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 4 | 0 | 0 | 0 | 0 | 0 | 0 | -4 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -22.6 | -100.0 % |
| Other State Funds (Other) | 666.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -666.0 | -100.0 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 6,438.2 | 6,621.0 | 6,621.0 | 0.0 | 0.0 | 6,621.0 | 110.0 | 182.8 | 2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,503.3 | 5,686.1 | 5,686.1 | 0.0 | 0.0 | 5,686.1 | 110.0 | 182.8 | 3.3 % |
| Travel | 217.7 | 217.7 | 217.7 | 0.0 | 0.0 | 217.7 | 0.0 | 0.0 | |
| Services | 590.3 | 590.3 | 590.3 | 0.0 | 0.0 | 590.3 | 0.0 | 0.0 | |
| Commodities | 87.5 | 87.5 | 87.5 | 0.0 | 0.0 | 87.5 | 0.0 | 0.0 | |
| Capital Outlay | 39.4 | 39.4 | 39.4 | 0.0 | 0.0 | 39.4 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,703.3 | 1,136.8 | 1,136.8 | 0.0 | 0.0 | 1,136.8 | 0.0 | -566.5 | -33.3 % |
| 1005 GF/Prgm (DGF) | 2,586.2 | 2,910.2 | 2,910.2 | 0.0 | 0.0 | 2,910.2 | 0.0 | 324.0 | 12.5 % |
| 1007 I/A Rcpts (Other) | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,734.2 | 2,051.5 | 2,051.5 | 0.0 | 0.0 | 2,051.5 | 0.0 | 317.3 | 18.3 % |
| 1215 UCR Rcpts (Other) | 399.5 | 507.5 | 507.5 | 0.0 | 0.0 | 507.5 | 110.0 | 108.0 | 27.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 61 | 62 | 62 | 0 | 0 | 62 | 0 | 1 | 1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,703.3 | 1,136.8 | 1,136.8 | 0.0 | 0.0 | 1,136.8 | 0.0 | -566.5 | -33.3 % |
| Designated General (DGF) | 2,586.2 | 2,910.2 | 2,910.2 | 0.0 | 0.0 | 2,910.2 | 0.0 | 324.0 | 12.5 % |
| Other State Funds (Other) | 2,148.7 | 2,574.0 | 2,574.0 | 0.0 | 0.0 | 2,574.0 | 110.0 | 425.3 | 19.8 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,642.9 | 4,413.0 | 4,413.0 | 0.0 | 0.0 | 4,413.0 | 0.0 | -229.9 | -5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,481.0 | 4,251.1 | 4,251.1 | 0.0 | 0.0 | 4,251.1 | 0.0 | -229.9 | -5.1 % |
| Travel | 38.4 | 38.4 | 38.4 | 0.0 | 0.0 | 38.4 | 0.0 | 0.0 | |
| Services | 86.4 | 86.4 | 86.4 | 0.0 | 0.0 | 86.4 | 0.0 | 0.0 | |
| Commodities | 37.1 | 37.1 | 37.1 | 0.0 | 0.0 | 37.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 99.9 | 99.9 | 0.0 | 0.0 | 99.9 | 0.0 | -0.1 | -0.1 % |
| 1007 I/A Rcpts (Other) | 27.4 | 27.4 | 27.4 | 0.0 | 0.0 | 27.4 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,515.5 | 4,285.7 | 4,285.7 | 0.0 | 0.0 | 4,285.7 | 0.0 | -229.8 | -5.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 0 | 0 | 31 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 100.0 | 99.9 | 99.9 | 0.0 | 0.0 | 99.9 | 0.0 | -0.1 | -0.1 % |
| Other State Funds (Other) | 4,542.9 | 4,313.1 | 4,313.1 | 0.0 | 0.0 | 4,313.1 | 0.0 | -229.8 | -5.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 13,058.7 | 12,891.2 | 12,891.2 | 0.0 | 0.0 | 12,891.2 | 0.0 | -167.5 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,138.4 | 10,970.8 | 10,970.8 | 0.0 | 0.0 | 10,970.8 | 0.0 | -167.6 | -1.5 % |
| Travel | 280.4 | 277.4 | 277.4 | 0.0 | 0.0 | 277.4 | 0.0 | -3.0 | -1.1 % |
| Services | 1,321.4 | 1,324.5 | 1,324.5 | 0.0 | 0.0 | 1,324.5 | 0.0 | 3.1 | 0.2 % |
| Commodities | 318.5 | 318.5 | 318.5 | 0.0 | 0.0 | 318.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 92.0 | 98.2 | 98.2 | 0.0 | 0.0 | 98.2 | 0.0 | 6.2 | 6.7 % |
| 1007 I/A Rcpts (Other) | 13.9 | 13.9 | 13.9 | 0.0 | 0.0 | 13.9 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 12,180.9 | 12,077.4 | 12,077.4 | 0.0 | 0.0 | 12,077.4 | 0.0 | -103.5 | -0.8 % |
| 1232 ISPF-I/A (Other) | 700.6 | 700.4 | 700.4 | 0.0 | 0.0 | 700.4 | 0.0 | -0.2 | |
| 1236 AK LNG I/A (Other) | 71.3 | 1.3 | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | -70.0 | -98.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 71 | 72 | 72 | 0 | 0 | 72 | 0 | 1 | 1.4 % |
| Perm Part Time | 3 | 2 | 2 | 0 | 0 | 2 | 0 | -1 | -33.3 % |
| Temporary | 6 | 4 | 4 | 0 | 0 | 4 | 0 | -2 | -33.3 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 92.0 | 98.2 | 98.2 | 0.0 | 0.0 | 98.2 | 0.0 | 6.2 | 6.7 % |
| Other State Funds (Other) | 12,966.7 | 12,793.0 | 12,793.0 | 0.0 | 0.0 | 12,793.0 | 0.0 | -173.7 | -1.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 666.3 | 663.5 | 663.5 | 0.0 | 0.0 | 663.5 | 0.0 | -2.8 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 648.5 | 645.7 | 645.7 | 0.0 | 0.0 | 645.7 | 0.0 | -2.8 | -0.4 % |
| Travel | 2.3 | 2.3 | 2.3 | 0.0 | 0.0 | 2.3 | 0.0 | 0.0 | |
| Services | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 13.5 | 0.0 | 0.0 | |
| Commodities | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 384.2 | 383.3 | 383.3 | 0.0 | 0.0 | 383.3 | 0.0 | -0.9 | -0.2 % |
| 1061 CIP Rcpts (Other) | 282.1 | 280.2 | 280.2 | 0.0 | 0.0 | 280.2 | 0.0 | -1.9 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 384.2 | 383.3 | 383.3 | 0.0 | 0.0 | 383.3 | 0.0 | -0.9 | -0.2 % |
| Other State Funds (Other) | 282.1 | 280.2 | 280.2 | 0.0 | 0.0 | 280.2 | 0.0 | -1.9 | -0.7 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 22,588.8 | 22,402.5 | 22,402.5 | 0.0 | 0.0 | 22,402.5 | 0.0 | -186.3 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 21,844.2 | 21,657.9 | 21,657.9 | 0.0 | 0.0 | 21,657.9 | 0.0 | -186.3 | -0.9 % |
| Travel | 31.3 | 31.3 | 31.3 | 0.0 | 0.0 | 31.3 | 0.0 | 0.0 | |
| Services | 548.4 | 548.4 | 548.4 | 0.0 | 0.0 | 548.4 | 0.0 | 0.0 | |
| Commodities | 159.9 | 159.9 | 159.9 | 0.0 | 0.0 | 159.9 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 106.1 | 106.1 | 106.1 | 0.0 | 0.0 | 106.1 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 548.9 | 546.0 | 546.0 | 0.0 | 0.0 | 546.0 | 0.0 | -2.9 | -0.5 % |
| 1007 I/A Rcpts (Other) | 37.8 | 37.6 | 37.6 | 0.0 | 0.0 | 37.6 | 0.0 | -0.2 | -0.5 % |
| 1061 CIP Rcpts (Other) | 21,896.0 | 21,712.8 | 21,712.8 | 0.0 | 0.0 | 21,712.8 | 0.0 | -183.2 | -0.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 172 | 171 | 171 | 0 | 0 | 171 | 0 | -1 | -0.6 % |
| Perm Part Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Temporary | 26 | 26 | 26 | 0 | 0 | 26 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 106.1 | 106.1 | 106.1 | 0.0 | 0.0 | 106.1 | 0.0 | 0.0 | |
| Designated General (DGF) | 548.9 | 546.0 | 546.0 | 0.0 | 0.0 | 546.0 | 0.0 | -2.9 | -0.5 % |
| Other State Funds (Other) | 21,933.8 | 21,750.4 | 21,750.4 | 0.0 | 0.0 | 21,750.4 | 0.0 | -183.4 | -0.8 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 16,863.9 | 16,640.3 | 16,640.3 | 0.0 | 0.0 | 16,640.3 | 0.0 | -223.6 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 16,248.7 | 16,025.1 | 16,025.1 | 0.0 | 0.0 | 16,025.1 | 0.0 | -223.6 | -1.4 % |
| Travel | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 28.4 | 0.0 | 0.0 | |
| Services | 482.6 | 482.6 | 482.6 | 0.0 | 0.0 | 482.6 | 0.0 | 0.0 | |
| Commodities | 104.2 | 104.2 | 104.2 | 0.0 | 0.0 | 104.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 124.3 | 124.2 | 124.2 | 0.0 | 0.0 | 124.2 | 0.0 | -0.1 | -0.1 % |
| 1005 GF/Prgm (DGF) | 127.4 | 127.0 | 127.0 | 0.0 | 0.0 | 127.0 | 0.0 | -0.4 | -0.3 % |
| 1007 I/A Rcpts (Other) | 155.6 | 155.0 | 155.0 | 0.0 | 0.0 | 155.0 | 0.0 | -0.6 | -0.4 % |
| 1061 CIP Rcpts (Other) | 16,456.6 | 16,234.1 | 16,234.1 | 0.0 | 0.0 | 16,234.1 | 0.0 | -222.5 | -1.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 119 | 119 | 119 | 0 | 0 | 119 | 0 | 0 | |
| Perm Part Time | 15 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | |
| Temporary | 5 | 3 | 3 | 0 | 0 | 3 | 0 | -2 | -40.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 124.3 | 124.2 | 124.2 | 0.0 | 0.0 | 124.2 | 0.0 | -0.1 | -0.1 % |
| Designated General (DGF) | 127.4 | 127.0 | 127.0 | 0.0 | 0.0 | 127.0 | 0.0 | -0.4 | -0.3 % |
| Other State Funds (Other) | 16,612.2 | 16,389.1 | 16,389.1 | 0.0 | 0.0 | 16,389.1 | 0.0 | -223.1 | -1.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 11,089.3 | 11,072.6 | 11,072.6 | 0.0 | 0.0 | 11,072.6 | 0.0 | -16.7 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10,628.5 | 10,611.8 | 10,611.8 | 0.0 | 0.0 | 10,611.8 | 0.0 | -16.7 | -0.2 % |
| Travel | 35.9 | 35.9 | 35.9 | 0.0 | 0.0 | 35.9 | 0.0 | 0.0 | |
| Services | 270.0 | 270.0 | 270.0 | 0.0 | 0.0 | 270.0 | 0.0 | 0.0 | |
| Commodities | 154.9 | 154.9 | 154.9 | 0.0 | 0.0 | 154.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 119.0 | 119.0 | 119.0 | 0.0 | 0.0 | 119.0 | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 194.8 | 194.4 | 194.4 | 0.0 | 0.0 | 194.4 | 0.0 | -0.4 | -0.2 % |
| 1007 I/A Rcpts (Other) | 41.4 | 41.1 | 41.1 | 0.0 | 0.0 | 41.1 | 0.0 | -0.3 | -0.7 % |
| 1061 CIP Rcpts (Other) | 10,734.1 | 10,718.1 | 10,718.1 | 0.0 | 0.0 | 10,718.1 | 0.0 | -16.0 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 76 | 76 | 76 | 0 | 0 | 76 | 0 | 0 | |
| Perm Part Time | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |
| Temporary | 4 | 3 | 3 | 0 | 0 | 3 | 0 | -1 | -25.0 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 119.0 | 119.0 | 119.0 | 0.0 | 0.0 | 119.0 | 0.0 | 0.0 | |
| Designated General (DGF) | 194.8 | 194.4 | 194.4 | 0.0 | 0.0 | 194.4 | 0.0 | -0.4 | -0.2 % |
| Other State Funds (Other) | 10,775.5 | 10,759.2 | 10,759.2 | 0.0 | 0.0 | 10,759.2 | 0.0 | -16.3 | -0.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 20,667.5 | 20,337.1 | 20,337.1 | 0.0 | 0.0 | 20,337.1 | 0.0 | -330.4 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 19,421.8 | 19,091.4 | 19,091.4 | 0.0 | 0.0 | 19,091.4 | 0.0 | -330.4 | -1.7 % |
| Travel | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 0.0 | 0.0 | |
| Services | 872.1 | 872.1 | 872.1 | 0.0 | 0.0 | 872.1 | 0.0 | 0.0 | |
| Commodities | 222.6 | 222.6 | 222.6 | 0.0 | 0.0 | 222.6 | 0.0 | 0.0 | |
| Capital Outlay | 135.0 | 135.0 | 135.0 | 0.0 | 0.0 | 135.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 97.5 | 97.5 | 97.5 | 0.0 | 0.0 | 97.5 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 46.2 | 46.0 | 46.0 | 0.0 | 0.0 | 46.0 | 0.0 | -0.2 | -0.4 % |
| 1061 CIP Rcpts (Other) | 20,523.8 | 20,193.6 | 20,193.6 | 0.0 | 0.0 | 20,193.6 | 0.0 | -330.2 | -1.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 114 | 114 | 114 | 0 | 0 | 114 | 0 | 0 | |
| Perm Part Time | 44 | 44 | 44 | 0 | 0 | 44 | 0 | 0 | |
| Temporary | 19 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 97.5 | 97.5 | 97.5 | 0.0 | 0.0 | 97.5 | 0.0 | 0.0 | |
| Other State Funds (Other) | 20,570.0 | 20,239.6 | 20,239.6 | 0.0 | 0.0 | 20,239.6 | 0.0 | -330.4 | -1.6 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 16,702.0 | 16,609.1 | 16,609.1 | 0.0 | 0.0 | 16,609.1 | 0.0 | -92.9 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 16,247.4 | 16,154.5 | 16,154.5 | 0.0 | 0.0 | 16,154.5 | 0.0 | -92.9 | -0.6 % |
| Travel | 68.3 | 68.3 | 68.3 | 0.0 | 0.0 | 68.3 | 0.0 | 0.0 | |
| Services | 253.1 | 253.1 | 253.1 | 0.0 | 0.0 | 253.1 | 0.0 | 0.0 | |
| Commodities | 133.2 | 133.2 | 133.2 | 0.0 | 0.0 | 133.2 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 162.0 | 162.0 | 162.0 | 0.0 | 0.0 | 162.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 16,540.0 | 16,447.1 | 16,447.1 | 0.0 | 0.0 | 16,447.1 | 0.0 | -92.9 | -0.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 67 | 67 | 67 | 0 | 0 | 67 | 0 | 0 | |
| Perm Part Time | 88 | 88 | 88 | 0 | 0 | 88 | 0 | 0 | |
| Temporary | 10 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 162.0 | 162.0 | 162.0 | 0.0 | 0.0 | 162.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 16,540.0 | 16,447.1 | 16,447.1 | 0.0 | 0.0 | 16,447.1 | 0.0 | -92.9 | -0.6 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 7,940.5 | 7,924.1 | 7,924.1 | 0.0 | 0.0 | 7,924.1 | 0.0 | -16.4 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,530.8 | 7,514.4 | 7,514.4 | 0.0 | 0.0 | 7,514.4 | 0.0 | -16.4 | -0.2 % |
| Travel | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 0.0 | 0.0 | |
| Services | 190.5 | 190.5 | 190.5 | 0.0 | 0.0 | 190.5 | 0.0 | 0.0 | |
| Commodities | 144.4 | 144.4 | 144.4 | 0.0 | 0.0 | 144.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 7,885.5 | 7,869.1 | 7,869.1 | 0.0 | 0.0 | 7,869.1 | 0.0 | -16.4 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 0 | 0 | 36 | 0 | 0 | |
| Perm Part Time | 26 | 26 | 26 | 0 | 0 | 26 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 7,885.5 | 7,869.1 | 7,869.1 | 0.0 | 0.0 | 7,869.1 | 0.0 | -16.4 | -0.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 1,699.2 | 1,707.9 | 1,707.9 | 0.0 | 0.0 | 1,707.9 | 0.0 | 8.7 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,327.2 | 1,335.9 | 1,335.9 | 0.0 | 0.0 | 1,335.9 | 0.0 | 8.7 | 0.7 % |
| Travel | 34.4 | 34.4 | 34.4 | 0.0 | 0.0 | 34.4 | 0.0 | 0.0 | |
| Services | 325.8 | 325.8 | 325.8 | 0.0 | 0.0 | 325.8 | 0.0 | 0.0 | |
| Commodities | 11.8 | 11.8 | 11.8 | 0.0 | 0.0 | 11.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,699.2 | 1,707.9 | 1,707.9 | 0.0 | 0.0 | 1,707.9 | 0.0 | 8.7 | 0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,699.2 | 1,707.9 | 1,707.9 | 0.0 | 0.0 | 1,707.9 | 0.0 | 8.7 | 0.5 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 34,040.6 | 33,841.7 | 33,841.7 | 0.0 | 0.0 | 33,841.7 | 0.0 | -198.9 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 17,442.8 | 17,493.9 | 17,493.9 | 0.0 | 0.0 | 17,493.9 | 0.0 | 51.1 | 0.3 % |
| Travel | 738.2 | 738.2 | 738.2 | 0.0 | 0.0 | 738.2 | 0.0 | 0.0 | |
| Services | 1,951.9 | 1,951.9 | 1,951.9 | 0.0 | 0.0 | 1,951.9 | 0.0 | 0.0 | |
| Commodities | 13,811.2 | 13,561.2 | 13,561.2 | 0.0 | 0.0 | 13,561.2 | 0.0 | -250.0 | -1.8 % |
| Capital Outlay | 96.5 | 96.5 | 96.5 | 0.0 | 0.0 | 96.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1026 HwyCapital (Other) | 34,040.6 | 33,841.7 | 33,841.7 | 0.0 | 0.0 | 33,841.7 | 0.0 | -198.9 | -0.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 163 | 164 | 164 | 0 | 0 | 164 | 0 | 1 | 0.6 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 34,040.6 | 33,841.7 | 33,841.7 | 0.0 | 0.0 | 33,841.7 | 0.0 | -198.9 | -0.6 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 8,324.7 | 8,275.6 | 8,275.6 | 0.0 | 0.0 | 8,275.6 | 0.0 | -49.1 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,945.1 | 2,927.6 | 2,927.6 | 0.0 | 0.0 | 2,927.6 | 0.0 | -17.5 | -0.6 % |
| Travel | 180.1 | 180.1 | 180.1 | 0.0 | 0.0 | 180.1 | 0.0 | 0.0 | |
| Services | 4,334.6 | 4,309.0 | 4,309.0 | 0.0 | 0.0 | 4,309.0 | 0.0 | -25.6 | -0.6 % |
| Commodities | 789.3 | 783.3 | 783.3 | 0.0 | 0.0 | 783.3 | 0.0 | -6.0 | -0.8 % |
| Capital Outlay | 75.6 | 75.6 | 75.6 | 0.0 | 0.0 | 75.6 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,067.3 | 7,020.7 | 7,020.7 | 0.0 | 0.0 | 7,020.7 | 0.0 | -46.6 | -0.7 % |
| 1005 GF/Prgm (DGF) | 12.7 | 12.6 | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | -0.1 | -0.8 % |
| 1007 I/A Rcpts (Other) | 559.0 | 558.3 | 558.3 | 0.0 | 0.0 | 558.3 | 0.0 | -0.7 | -0.1 % |
| 1061 CIP Rcpts (Other) | 685.7 | 684.0 | 684.0 | 0.0 | 0.0 | 684.0 | 0.0 | -1.7 | -0.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 26 | 26 | 26 | 0 | 0 | 26 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,067.3 | 7,020.7 | 7,020.7 | 0.0 | 0.0 | 7,020.7 | 0.0 | -46.6 | -0.7 % |
| Designated General (DGF) | 12.7 | 12.6 | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | -0.1 | -0.8 % |
| Other State Funds (Other) | 1,244.7 | 1,242.3 | 1,242.3 | 0.0 | 0.0 | 1,242.3 | 0.0 | -2.4 | -0.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 14,400.8 | 13,979.4 | 13,979.4 | 0.0 | 0.0 | 13,979.4 | 0.0 | -421.4 | -2.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,224.7 | 5,191.4 | 5,191.4 | 0.0 | 0.0 | 5,191.4 | 0.0 | -33.3 | -0.6 % |
| Travel | 134.4 | 134.4 | 134.4 | 0.0 | 0.0 | 134.4 | 0.0 | 0.0 | |
| Services | 7,551.0 | 7,260.0 | 7,260.0 | 0.0 | 0.0 | 7,260.0 | 0.0 | -291.0 | -3.9 % |
| Commodities | 1,490.7 | 1,393.6 | 1,393.6 | 0.0 | 0.0 | 1,393.6 | 0.0 | -97.1 | -6.5 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 160.0 | 159.8 | 159.8 | 0.0 | 0.0 | 159.8 | 0.0 | -0.2 | -0.1 % |
| 1004 Gen Fund (UGF) | 11,168.3 | 10,755.4 | 10,755.4 | 0.0 | 0.0 | 10,755.4 | 0.0 | -412.9 | -3.7 % |
| 1005 GF/Prgm (DGF) | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | 136.1 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,248.2 | 2,243.5 | 2,243.5 | 0.0 | 0.0 | 2,243.5 | 0.0 | -4.7 | -0.2 % |
| 1061 CIP Rcpts (Other) | 688.2 | 684.6 | 684.6 | 0.0 | 0.0 | 684.6 | 0.0 | -3.6 | -0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 0 | 0 | 47 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 11,168.3 | 10,755.4 | 10,755.4 | 0.0 | 0.0 | 10,755.4 | 0.0 | -412.9 | -3.7 % |
| Designated General (DGF) | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | 136.1 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,936.4 | 2,928.1 | 2,928.1 | 0.0 | 0.0 | 2,928.1 | 0.0 | -8.3 | -0.3 % |
| Federal Receipts (Fed) | 160.0 | 159.8 | 159.8 | 0.0 | 0.0 | 159.8 | 0.0 | -0.2 | -0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|--------|
| | | | | | | | | <u>16MgtPln to 17Budget</u> | |
| Total | 3,457.2 | 3,454.0 | 3,454.0 | 0.0 | 0.0 | 3,454.0 | 0.0 | -3.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 711.1 | 707.9 | 707.9 | 0.0 | 0.0 | 707.9 | 0.0 | -3.2 | -0.5 % |
| Travel | 81.2 | 81.2 | 81.2 | 0.0 | 0.0 | 81.2 | 0.0 | 0.0 | |
| Services | 2,563.8 | 2,563.8 | 2,563.8 | 0.0 | 0.0 | 2,563.8 | 0.0 | 0.0 | |
| Commodities | 101.1 | 101.1 | 101.1 | 0.0 | 0.0 | 101.1 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,172.2 | 3,169.2 | 3,169.2 | 0.0 | 0.0 | 3,169.2 | 0.0 | -3.0 | -0.1 % |
| 1005 GF/Prgm (DGF) | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 195.4 | 195.2 | 195.2 | 0.0 | 0.0 | 195.2 | 0.0 | -0.2 | -0.1 % |
| 1076 Marine Hwy (DGF) | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,172.2 | 3,169.2 | 3,169.2 | 0.0 | 0.0 | 3,169.2 | 0.0 | -3.0 | -0.1 % |
| Designated General (DGF) | 89.6 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 0.0 | 0.0 | |
| Other State Funds (Other) | 195.4 | 195.2 | 195.2 | 0.0 | 0.0 | 195.2 | 0.0 | -0.2 | -0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,020.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | -250.0 | -12.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,020.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0 | 1,770.4 | 0.0 | -250.0 | -12.4 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,009.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0 | 1,759.3 | 0.0 | -250.0 | -12.4 % |
| 1108 Stat Desig (Other) | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 11.1 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,009.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0 | 1,759.3 | 0.0 | -250.0 | -12.4 % |
| Other State Funds (Other) | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 11.1 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 43,497.8 | 41,183.9 | 41,183.9 | 0.0 | 0.0 | 41,183.9 | 207.9 | -2,313.9 | -5.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 19,686.9 | 18,655.2 | 18,655.2 | 0.0 | 0.0 | 18,655.2 | 0.0 | -1,031.7 | -5.2 % |
| Travel | 63.6 | 63.6 | 63.6 | 0.0 | 0.0 | 63.6 | 0.0 | 0.0 | |
| Services | 15,090.9 | 13,857.3 | 13,857.3 | 0.0 | 0.0 | 13,857.3 | 0.0 | -1,233.6 | -8.2 % |
| Commodities | 8,651.4 | 8,602.8 | 8,602.8 | 0.0 | 0.0 | 8,602.8 | 207.9 | -48.6 | -0.6 % |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 33,638.6 | 29,808.2 | 29,808.2 | 0.0 | 0.0 | 29,808.2 | 0.0 | -3,830.4 | -11.4 % |
| 1005 GF/Prgm (DGF) | 900.3 | 332.3 | 332.3 | 0.0 | 0.0 | 332.3 | 207.9 | -568.0 | -63.1 % |
| 1007 I/A Rcpts (Other) | 227.7 | 226.7 | 226.7 | 0.0 | 0.0 | 226.7 | 0.0 | -1.0 | -0.4 % |
| 1061 CIP Rcpts (Other) | 3,601.9 | 3,583.5 | 3,583.5 | 0.0 | 0.0 | 3,583.5 | 0.0 | -18.4 | -0.5 % |
| 1108 Stat Desig (Other) | 130.1 | 129.4 | 129.4 | 0.0 | 0.0 | 129.4 | 0.0 | -0.7 | -0.5 % |
| 1200 VehRntITax (DGF) | 4,999.2 | 4,999.2 | 4,999.2 | 0.0 | 0.0 | 4,999.2 | 0.0 | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 1,426.1 | 1,426.1 | 0.0 | 0.0 | 1,426.1 | 0.0 | 1,426.1 | >999 % |
| 1244 AirptRcpts (Other) | 0.0 | 678.5 | 678.5 | 0.0 | 0.0 | 678.5 | 0.0 | 678.5 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 174 | 167 | 167 | 0 | 0 | 167 | 0 | -7 | -4.0 % |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 | |
| Temporary | 14 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 33,638.6 | 29,808.2 | 29,808.2 | 0.0 | 0.0 | 29,808.2 | 0.0 | -3,830.4 | -11.4 % |
| Designated General (DGF) | 5,899.5 | 5,331.5 | 5,331.5 | 0.0 | 0.0 | 5,331.5 | 207.9 | -568.0 | -9.6 % |
| Other State Funds (Other) | 3,959.7 | 6,044.2 | 6,044.2 | 0.0 | 0.0 | 6,044.2 | 0.0 | 2,084.5 | 52.6 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 67,337.0 | 62,873.5 | 61,961.6 | 0.0 | 0.0 | 61,961.6 | 364.0 | -5,375.4 | -8.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 33,126.8 | 31,704.2 | 31,704.2 | 0.0 | 0.0 | 31,704.2 | 0.0 | -1,422.6 | -4.3 % |
| Travel | 708.3 | 708.3 | 708.3 | 0.0 | 0.0 | 708.3 | 0.0 | 0.0 | |
| Services | 22,386.3 | 20,776.1 | 19,864.2 | 0.0 | 0.0 | 19,864.2 | 364.0 | -2,522.1 | -11.3 % |
| Commodities | 11,115.6 | 11,098.9 | 11,098.9 | 0.0 | 0.0 | 11,098.9 | 0.0 | -16.7 | -0.2 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -1,414.0 | -1,414.0 | 0.0 | 0.0 | -1,414.0 | 0.0 | -1,414.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 322.3 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 58,996.2 | 50,296.2 | 50,296.2 | 0.0 | 0.0 | 50,296.2 | 0.0 | -8,700.0 | -14.7 % |
| 1005 GF/Prgm (DGF) | 1,558.8 | 337.7 | 337.7 | 0.0 | 0.0 | 337.7 | 364.0 | -1,221.1 | -78.3 % |
| 1007 I/A Rcpts (Other) | 146.6 | 146.1 | 146.1 | 0.0 | 0.0 | 146.1 | 0.0 | -0.5 | -0.3 % |
| 1061 CIP Rcpts (Other) | 6,049.1 | 6,019.6 | 6,019.6 | 0.0 | 0.0 | 6,019.6 | 0.0 | -29.5 | -0.5 % |
| 1108 Stat Desig (Other) | 264.0 | 262.7 | 262.7 | 0.0 | 0.0 | 262.7 | 0.0 | -1.3 | -0.5 % |
| 1200 VehRntlTax (DGF) | 0.0 | 1,409.0 | 497.1 | 0.0 | 0.0 | 497.1 | 0.0 | 497.1 | >999 % |
| 1239 AvFuel Tax (Other) | 0.0 | 2,471.7 | 2,471.7 | 0.0 | 0.0 | 2,471.7 | 0.0 | 2,471.7 | >999 % |
| 1244 AirptRcpts (Other) | 0.0 | 1,608.2 | 1,608.2 | 0.0 | 0.0 | 1,608.2 | 0.0 | 1,608.2 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 261 | 253 | 253 | 0 | 0 | 253 | 0 | -8 | -3.1 % |
| Perm Part Time | 60 | 56 | 56 | 0 | 0 | 56 | 0 | -4 | -6.7 % |
| Temporary | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 58,996.2 | 50,296.2 | 50,296.2 | 0.0 | 0.0 | 50,296.2 | 0.0 | -8,700.0 | -14.7 % |
| Designated General (DGF) | 1,558.8 | 1,746.7 | 834.8 | 0.0 | 0.0 | 834.8 | 364.0 | -724.0 | -46.4 % |
| Other State Funds (Other) | 6,459.7 | 10,508.3 | 10,508.3 | 0.0 | 0.0 | 10,508.3 | 0.0 | 4,048.6 | 62.7 % |
| Federal Receipts (Fed) | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 322.3 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 25,185.7 | 22,770.3 | 22,770.3 | 0.0 | 0.0 | 22,770.3 | 128.1 | -2,415.4 | -9.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,485.6 | 10,618.8 | 10,618.8 | 0.0 | 0.0 | 10,618.8 | 0.0 | -866.8 | -7.5 % |
| Travel | 214.8 | 214.8 | 214.8 | 0.0 | 0.0 | 214.8 | 0.0 | 0.0 | |
| Services | 8,935.7 | 7,649.6 | 7,649.6 | 0.0 | 0.0 | 7,649.6 | 128.1 | -1,286.1 | -14.4 % |
| Commodities | 4,549.6 | 4,287.1 | 4,287.1 | 0.0 | 0.0 | 4,287.1 | 0.0 | -262.5 | -5.8 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 772.0 | 769.8 | 769.8 | 0.0 | 0.0 | 769.8 | 0.0 | -2.2 | -0.3 % |
| 1004 Gen Fund (UGF) | 20,510.8 | 17,291.7 | 17,291.7 | 0.0 | 0.0 | 17,291.7 | 0.0 | -3,219.1 | -15.7 % |
| 1005 GF/Prgm (DGF) | 446.1 | 56.6 | 56.6 | 0.0 | 0.0 | 56.6 | 128.1 | -389.5 | -87.3 % |
| 1007 I/A Rcpts (Other) | 65.1 | 64.9 | 64.9 | 0.0 | 0.0 | 64.9 | 0.0 | -0.2 | -0.3 % |
| 1027 IntAirport (Other) | 1,306.1 | 1,301.9 | 1,301.9 | 0.0 | 0.0 | 1,301.9 | 0.0 | -4.2 | -0.3 % |
| 1061 CIP Rcpts (Other) | 1,981.0 | 1,971.1 | 1,971.1 | 0.0 | 0.0 | 1,971.1 | 0.0 | -9.9 | -0.5 % |
| 1108 Stat Desig (Other) | 104.6 | 104.3 | 104.3 | 0.0 | 0.0 | 104.3 | 0.0 | -0.3 | -0.3 % |
| 1239 AvFuel Tax (Other) | 0.0 | 828.3 | 828.3 | 0.0 | 0.0 | 828.3 | 0.0 | 828.3 | >999 % |
| 1244 AirptRcpts (Other) | 0.0 | 381.7 | 381.7 | 0.0 | 0.0 | 381.7 | 0.0 | 381.7 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 99 | 94 | 94 | 0 | 0 | 94 | 0 | -5 | -5.1 % |
| Perm Part Time | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | |
| Temporary | 6 | 6 | 6 | 0 | 0 | 6 | 0 | 0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 20,510.8 | 17,291.7 | 17,291.7 | 0.0 | 0.0 | 17,291.7 | 0.0 | -3,219.1 | -15.7 % |
| Designated General (DGF) | 446.1 | 56.6 | 56.6 | 0.0 | 0.0 | 56.6 | 128.1 | -389.5 | -87.3 % |
| Other State Funds (Other) | 3,456.8 | 4,652.2 | 4,652.2 | 0.0 | 0.0 | 4,652.2 | 0.0 | 1,195.4 | 34.6 % |
| Federal Receipts (Fed) | 772.0 | 769.8 | 769.8 | 0.0 | 0.0 | 769.8 | 0.0 | -2.2 | -0.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,760.2 | 6,259.4 | 6,259.4 | 0.0 | 0.0 | 6,259.4 | 0.0 | 1,499.2 | 31.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 144.9 | 145.9 | 145.9 | 0.0 | 0.0 | 145.9 | 0.0 | 1.0 | 0.7 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,337.8 | 5,837.8 | 5,837.8 | 0.0 | 0.0 | 5,837.8 | 0.0 | 1,500.0 | 34.6 % |
| Commodities | 70.0 | 68.2 | 68.2 | 0.0 | 0.0 | 68.2 | 0.0 | -1.8 | -2.6 % |
| Capital Outlay | 207.5 | 207.5 | 207.5 | 0.0 | 0.0 | 207.5 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 2,831.8 | 4,331.0 | 4,331.0 | 0.0 | 0.0 | 4,331.0 | 0.0 | 1,499.2 | 52.9 % |
| 1214 WhitTunnel (Other) | 1,928.4 | 1,928.4 | 1,928.4 | 0.0 | 0.0 | 1,928.4 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 4,760.2 | 6,259.4 | 6,259.4 | 0.0 | 0.0 | 6,259.4 | 0.0 | 1,499.2 | 31.5 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,220.2 | 2,218.0 | 2,218.0 | 0.0 | 0.0 | 2,218.0 | 0.0 | -2.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 931.6 | 936.4 | 936.4 | 0.0 | 0.0 | 936.4 | 0.0 | 4.8 | 0.5 % |
| Travel | 15.9 | 15.9 | 15.9 | 0.0 | 0.0 | 15.9 | 0.0 | 0.0 | |
| Services | 1,266.1 | 1,259.1 | 1,259.1 | 0.0 | 0.0 | 1,259.1 | 0.0 | -7.0 | -0.6 % |
| Commodities | 6.6 | 6.6 | 6.6 | 0.0 | 0.0 | 6.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 2,220.2 | 2,218.0 | 2,218.0 | 0.0 | 0.0 | 2,218.0 | 0.0 | -2.2 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 2,220.2 | 2,218.0 | 2,218.0 | 0.0 | 0.0 | 2,218.0 | 0.0 | -2.2 | -0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 7,229.5 | 7,227.4 | 7,227.4 | 0.0 | 0.0 | 7,227.4 | 0.0 | -2.1 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,931.7 | 3,929.6 | 3,929.6 | 0.0 | 0.0 | 3,929.6 | 0.0 | -2.1 | -0.1 % |
| Travel | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 58.0 | 0.0 | 0.0 | |
| Services | 2,933.8 | 2,933.8 | 2,933.8 | 0.0 | 0.0 | 2,933.8 | 0.0 | 0.0 | |
| Commodities | 254.0 | 254.0 | 254.0 | 0.0 | 0.0 | 254.0 | 0.0 | 0.0 | |
| Capital Outlay | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 52.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 7,229.5 | 7,227.4 | 7,227.4 | 0.0 | 0.0 | 7,227.4 | 0.0 | -2.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 0 | 0 | 33 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 7,229.5 | 7,227.4 | 7,227.4 | 0.0 | 0.0 | 7,227.4 | 0.0 | -2.1 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 22,831.8 | 22,767.5 | 22,767.5 | 0.0 | 0.0 | 22,767.5 | 0.0 | -64.3 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 11,708.0 | 11,643.7 | 11,643.7 | 0.0 | 0.0 | 11,643.7 | 0.0 | -64.3 | -0.5 % |
| Travel | 27.0 | 27.0 | 27.0 | 0.0 | 0.0 | 27.0 | 0.0 | 0.0 | |
| Services | 9,723.8 | 9,723.8 | 9,723.8 | 0.0 | 0.0 | 9,723.8 | 0.0 | 0.0 | |
| Commodities | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0 | 1,280.0 | 0.0 | 0.0 | |
| Capital Outlay | 93.0 | 93.0 | 93.0 | 0.0 | 0.0 | 93.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 22,831.8 | 22,767.5 | 22,767.5 | 0.0 | 0.0 | 22,767.5 | 0.0 | -64.3 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 130 | 130 | 130 | 0 | 0 | 130 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 22,831.8 | 22,767.5 | 22,767.5 | 0.0 | 0.0 | 22,767.5 | 0.0 | -64.3 | -0.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 18,335.3 | 18,283.1 | 18,283.1 | 0.0 | 0.0 | 18,283.1 | 0.0 | -52.2 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,530.4 | 9,478.2 | 9,478.2 | 0.0 | 0.0 | 9,478.2 | 0.0 | -52.2 | -0.5 % |
| Travel | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | |
| Services | 1,104.3 | 1,104.3 | 1,104.3 | 0.0 | 0.0 | 1,104.3 | 0.0 | 0.0 | |
| Commodities | 7,674.1 | 7,674.1 | 7,674.1 | 0.0 | 0.0 | 7,674.1 | 0.0 | 0.0 | |
| Capital Outlay | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 18,335.3 | 18,283.1 | 18,283.1 | 0.0 | 0.0 | 18,283.1 | 0.0 | -52.2 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 90 | 90 | 90 | 0 | 0 | 90 | 0 | 0 | |
| Perm Part Time | 19 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 18,335.3 | 18,283.1 | 18,283.1 | 0.0 | 0.0 | 18,283.1 | 0.0 | -52.2 | -0.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,911.1 | 5,906.9 | 5,906.9 | 0.0 | 0.0 | 5,906.9 | 0.0 | -4.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,789.8 | 1,785.6 | 1,785.6 | 0.0 | 0.0 | 1,785.6 | 0.0 | -4.2 | -0.2 % |
| Travel | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Services | 3,975.3 | 3,975.3 | 3,975.3 | 0.0 | 0.0 | 3,975.3 | 0.0 | 0.0 | |
| Commodities | 81.0 | 81.0 | 81.0 | 0.0 | 0.0 | 81.0 | 0.0 | 0.0 | |
| Capital Outlay | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 5,911.1 | 5,906.9 | 5,906.9 | 0.0 | 0.0 | 5,906.9 | 0.0 | -4.2 | -0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 5,911.1 | 5,906.9 | 5,906.9 | 0.0 | 0.0 | 5,906.9 | 0.0 | -4.2 | -0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 10,759.7 | 10,895.4 | 10,895.4 | 0.0 | 0.0 | 10,895.4 | 0.0 | 135.7 | 1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,658.3 | 9,794.0 | 9,794.0 | 0.0 | 0.0 | 9,794.0 | 0.0 | 135.7 | 1.4 % |
| Travel | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 0.0 | 0.0 | |
| Services | 643.4 | 643.4 | 643.4 | 0.0 | 0.0 | 643.4 | 0.0 | 0.0 | |
| Commodities | 335.0 | 335.0 | 335.0 | 0.0 | 0.0 | 335.0 | 0.0 | 0.0 | |
| Capital Outlay | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 58.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 573.1 | 578.3 | 578.3 | 0.0 | 0.0 | 578.3 | 0.0 | 5.2 | 0.9 % |
| 1027 IntAirport (Other) | 10,186.6 | 10,317.1 | 10,317.1 | 0.0 | 0.0 | 10,317.1 | 0.0 | 130.5 | 1.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 80 | 80 | 80 | 0 | 0 | 80 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 10,186.6 | 10,317.1 | 10,317.1 | 0.0 | 0.0 | 10,317.1 | 0.0 | 130.5 | 1.3 % |
| Federal Receipts (Fed) | 573.1 | 578.3 | 578.3 | 0.0 | 0.0 | 578.3 | 0.0 | 5.2 | 0.9 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 2,044.4 | 2,048.4 | 2,048.4 | 0.0 | 0.0 | 2,048.4 | 0.0 | 4.0 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,413.2 | 1,424.6 | 1,424.6 | 0.0 | 0.0 | 1,424.6 | 0.0 | 11.4 | 0.8 % |
| Travel | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 0.0 | 0.0 | |
| Services | 580.9 | 573.5 | 573.5 | 0.0 | 0.0 | 573.5 | 0.0 | -7.4 | -1.3 % |
| Commodities | 10.3 | 10.3 | 10.3 | 0.0 | 0.0 | 10.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 2,044.4 | 2,047.8 | 2,047.8 | 0.0 | 0.0 | 2,047.8 | 0.0 | 3.4 | 0.2 % |
| 1061 CIP Rcpts (Other) | 0.0 | 0.6 | 0.6 | 0.0 | 0.0 | 0.6 | 0.0 | 0.6 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 2,044.4 | 2,048.4 | 2,048.4 | 0.0 | 0.0 | 2,048.4 | 0.0 | 4.0 | 0.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,197.5 | 4,187.0 | 4,187.0 | 0.0 | 0.0 | 4,187.0 | 0.0 | -10.5 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,791.5 | 1,781.0 | 1,781.0 | 0.0 | 0.0 | 1,781.0 | 0.0 | -10.5 | -0.6 % |
| Travel | 5.3 | 5.3 | 5.3 | 0.0 | 0.0 | 5.3 | 0.0 | 0.0 | |
| Services | 2,081.8 | 2,081.8 | 2,081.8 | 0.0 | 0.0 | 2,081.8 | 0.0 | 0.0 | |
| Commodities | 318.9 | 318.9 | 318.9 | 0.0 | 0.0 | 318.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 4,197.5 | 4,187.0 | 4,187.0 | 0.0 | 0.0 | 4,187.0 | 0.0 | -10.5 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,197.5 | 4,187.0 | 4,187.0 | 0.0 | 0.0 | 4,187.0 | 0.0 | -10.5 | -0.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,432.1 | 4,418.1 | 4,418.1 | 0.0 | 0.0 | 4,418.1 | 0.0 | -14.0 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,851.6 | 2,837.6 | 2,837.6 | 0.0 | 0.0 | 2,837.6 | 0.0 | -14.0 | -0.5 % |
| Travel | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | |
| Services | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 0.0 | 0.0 | |
| Commodities | 1,528.9 | 1,528.9 | 1,528.9 | 0.0 | 0.0 | 1,528.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 4,432.1 | 4,418.1 | 4,418.1 | 0.0 | 0.0 | 4,418.1 | 0.0 | -14.0 | -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 0 | 0 | 22 | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,432.1 | 4,418.1 | 4,418.1 | 0.0 | 0.0 | 4,418.1 | 0.0 | -14.0 | -0.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,037.5 | 1,033.7 | 1,033.7 | 0.0 | 0.0 | 1,033.7 | 0.0 | -3.8 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 946.1 | 942.3 | 942.3 | 0.0 | 0.0 | 942.3 | 0.0 | -3.8 | -0.4 % |
| Travel | 12.4 | 12.4 | 12.4 | 0.0 | 0.0 | 12.4 | 0.0 | 0.0 | |
| Services | 55.1 | 55.1 | 55.1 | 0.0 | 0.0 | 55.1 | 0.0 | 0.0 | |
| Commodities | 23.9 | 23.9 | 23.9 | 0.0 | 0.0 | 23.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 1,037.5 | 1,033.7 | 1,033.7 | 0.0 | 0.0 | 1,033.7 | 0.0 | -3.8 | -0.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,037.5 | 1,033.7 | 1,033.7 | 0.0 | 0.0 | 1,033.7 | 0.0 | -3.8 | -0.4 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 4,403.7 | 4,455.7 | 4,455.7 | 0.0 | 0.0 | 4,455.7 | 0.0 | 52.0 | 1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,053.2 | 4,105.2 | 4,105.2 | 0.0 | 0.0 | 4,105.2 | 0.0 | 52.0 | 1.3 % |
| Travel | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Services | 183.9 | 183.9 | 183.9 | 0.0 | 0.0 | 183.9 | 0.0 | 0.0 | |
| Commodities | 151.6 | 151.6 | 151.6 | 0.0 | 0.0 | 151.6 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 201.3 | 203.7 | 203.7 | 0.0 | 0.0 | 203.7 | 0.0 | 2.4 | 1.2 % |
| 1027 IntAirport (Other) | 4,202.4 | 4,252.0 | 4,252.0 | 0.0 | 0.0 | 4,252.0 | 0.0 | 49.6 | 1.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 0 | 0 | 31 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,202.4 | 4,252.0 | 4,252.0 | 0.0 | 0.0 | 4,252.0 | 0.0 | 49.6 | 1.2 % |
| Federal Receipts (Fed) | 201.3 | 203.7 | 203.7 | 0.0 | 0.0 | 203.7 | 0.0 | 2.4 | 1.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 109,210.5 | 101,325.4 | 101,325.4 | 0.0 | 0.0 | 101,325.4 | 0.0 | -7,885.1 | -7.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 89,248.1 | 82,031.5 | 82,031.5 | 0.0 | 0.0 | 82,031.5 | 0.0 | -7,216.6 | -8.1 % |
| Travel | 1,588.4 | 1,509.3 | 1,509.3 | 0.0 | 0.0 | 1,509.3 | 0.0 | -79.1 | -5.0 % |
| Services | 11,364.8 | 11,260.0 | 11,260.0 | 0.0 | 0.0 | 11,260.0 | 0.0 | -104.8 | -0.9 % |
| Commodities | 7,009.2 | 6,524.6 | 6,524.6 | 0.0 | 0.0 | 6,524.6 | 0.0 | -484.6 | -6.9 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 78,729.5 | 72,636.5 | 72,636.5 | 0.0 | 0.0 | 72,636.5 | 0.0 | -6,093.0 | -7.7 % |
| 1076 Marine Hwy (DGF) | 30,481.0 | 28,688.9 | 28,688.9 | 0.0 | 0.0 | 28,688.9 | 0.0 | -1,792.1 | -5.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 716 | 716 | 716 | 0 | 0 | 716 | 0 | 0 | |
| Perm Part Time | 47 | 47 | 47 | 0 | 0 | 47 | 0 | 0 | |
| Temporary | 80 | 80 | 80 | 0 | 0 | 80 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 78,729.5 | 72,636.5 | 72,636.5 | 0.0 | 0.0 | 72,636.5 | 0.0 | -6,093.0 | -7.7 % |
| Designated General (DGF) | 30,481.0 | 28,688.9 | 28,688.9 | 0.0 | 0.0 | 28,688.9 | 0.0 | -1,792.1 | -5.9 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 27,513.6 | 20,706.1 | 20,706.1 | 0.0 | 0.0 | 20,706.1 | 0.0 | -6,807.5 | -24.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 27,513.6 | 20,706.1 | 20,706.1 | 0.0 | 0.0 | 20,706.1 | 0.0 | -6,807.5 | -24.7 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 17,712.5 | 15,862.1 | 15,862.1 | 0.0 | 0.0 | 15,862.1 | 0.0 | -1,850.4 | -10.4 % |
| 1076 Marine Hwy (DGF) | 9,801.1 | 4,844.0 | 4,844.0 | 0.0 | 0.0 | 4,844.0 | 0.0 | -4,957.1 | -50.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 17,712.5 | 15,862.1 | 15,862.1 | 0.0 | 0.0 | 15,862.1 | 0.0 | -1,850.4 | -10.4 % |
| Designated General (DGF) | 9,801.1 | 4,844.0 | 4,844.0 | 0.0 | 0.0 | 4,844.0 | 0.0 | -4,957.1 | -50.6 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,361.7 | 3,258.6 | 3,258.6 | 0.0 | 0.0 | 3,258.6 | 0.0 | -103.1 | -3.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,949.9 | 2,846.8 | 2,846.8 | 0.0 | 0.0 | 2,846.8 | 0.0 | -103.1 | -3.5 % |
| Travel | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 78.1 | 0.0 | 0.0 | |
| Services | 233.7 | 233.7 | 233.7 | 0.0 | 0.0 | 233.7 | 0.0 | 0.0 | |
| Commodities | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 53.1 | 53.1 | 53.1 | 0.0 | 0.0 | 53.1 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,697.1 | 1,698.9 | 1,698.9 | 0.0 | 0.0 | 1,698.9 | 0.0 | 1.8 | 0.1 % |
| 1076 Marine Hwy (DGF) | 1,611.5 | 1,506.6 | 1,506.6 | 0.0 | 0.0 | 1,506.6 | 0.0 | -104.9 | -6.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 2 | 2 | 0 | 0 | 2 | 0 | -1 | -33.3 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 53.1 | 53.1 | 53.1 | 0.0 | 0.0 | 53.1 | 0.0 | 0.0 | |
| Designated General (DGF) | 1,611.5 | 1,506.6 | 1,506.6 | 0.0 | 0.0 | 1,506.6 | 0.0 | -104.9 | -6.5 % |
| Other State Funds (Other) | 1,697.1 | 1,698.9 | 1,698.9 | 0.0 | 0.0 | 1,698.9 | 0.0 | 1.8 | 0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 549.4 | 549.4 | 549.4 | 0.0 | 0.0 | 549.4 | 0.0 | 0.0 |
| Services | 670.0 | 670.0 | 670.0 | 0.0 | 0.0 | 670.0 | 0.0 | 0.0 |
| Commodities | 428.4 | 428.4 | 428.4 | 0.0 | 0.0 | 428.4 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1076 Marine Hwy (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 2,015.5 | 2,038.3 | 2,038.3 | 0.0 | 0.0 | 2,038.3 | 0.0 | 22.8 | 1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,518.1 | 1,540.9 | 1,540.9 | 0.0 | 0.0 | 1,540.9 | 0.0 | 22.8 | 1.5 % |
| Travel | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 0.0 | 0.0 | |
| Services | 446.8 | 446.8 | 446.8 | 0.0 | 0.0 | 446.8 | 0.0 | 0.0 | |
| Commodities | 22.7 | 22.7 | 22.7 | 0.0 | 0.0 | 22.7 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 56.3 | 56.3 | 56.3 | 0.0 | 0.0 | 56.3 | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 1,959.2 | 1,982.0 | 1,982.0 | 0.0 | 0.0 | 1,982.0 | 0.0 | 22.8 | 1.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 56.3 | 56.3 | 56.3 | 0.0 | 0.0 | 56.3 | 0.0 | 0.0 | |
| Designated General (DGF) | 1,959.2 | 1,982.0 | 1,982.0 | 0.0 | 0.0 | 1,982.0 | 0.0 | 22.8 | 1.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,817.7 | 7,826.6 | 7,826.6 | 0.0 | 0.0 | 7,826.6 | 0.0 | 8.9 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,478.9 | 5,487.8 | 5,487.8 | 0.0 | 0.0 | 5,487.8 | 0.0 | 8.9 | 0.2 % |
| Travel | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 0.0 | 0.0 | |
| Services | 2,203.4 | 2,203.4 | 2,203.4 | 0.0 | 0.0 | 2,203.4 | 0.0 | 0.0 | |
| Commodities | 98.4 | 98.4 | 98.4 | 0.0 | 0.0 | 98.4 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 108.9 | 108.7 | 108.7 | 0.0 | 0.0 | 108.7 | 0.0 | -0.2 | -0.2 % |
| 1076 Marine Hwy (DGF) | 7,708.8 | 7,717.9 | 7,717.9 | 0.0 | 0.0 | 7,717.9 | 0.0 | 9.1 | 0.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 0 | 0 | 36 | 0 | 0 | |
| Perm Part Time | 39 | 34 | 34 | 0 | 0 | 34 | 0 | -5 | -12.8 % |
| Temporary | 13 | 5 | 5 | 0 | 0 | 5 | 0 | -8 | -61.5 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 108.9 | 108.7 | 108.7 | 0.0 | 0.0 | 108.7 | 0.0 | -0.2 | -0.2 % |
| Designated General (DGF) | 7,708.8 | 7,717.9 | 7,717.9 | 0.0 | 0.0 | 7,717.9 | 0.0 | 9.1 | 0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,024.0 | 4,094.4 | 4,094.4 | 0.0 | 0.0 | 4,094.4 | 0.0 | 70.4 | 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,864.5 | 3,934.9 | 3,934.9 | 0.0 | 0.0 | 3,934.9 | 0.0 | 70.4 | 1.8 % |
| Travel | 61.9 | 61.9 | 61.9 | 0.0 | 0.0 | 61.9 | 0.0 | 0.0 | |
| Services | 53.8 | 53.8 | 53.8 | 0.0 | 0.0 | 53.8 | 0.0 | 0.0 | |
| Commodities | 43.8 | 43.8 | 43.8 | 0.0 | 0.0 | 43.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 136.3 | 136.2 | 136.2 | 0.0 | 0.0 | 136.2 | 0.0 | -0.1 | -0.1 % |
| 1076 Marine Hwy (DGF) | 3,887.7 | 3,958.2 | 3,958.2 | 0.0 | 0.0 | 3,958.2 | 0.0 | 70.5 | 1.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 38 | 38 | 38 | 0 | 0 | 38 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 3,887.7 | 3,958.2 | 3,958.2 | 0.0 | 0.0 | 3,958.2 | 0.0 | 70.5 | 1.8 % |
| Other State Funds (Other) | 136.3 | 136.2 | 136.2 | 0.0 | 0.0 | 136.2 | 0.0 | -0.1 | -0.1 % |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 0.4 | -15,771.1 | -15,771.1 | 0.0 | 0.0 | -15,771.1 | 0.0 | -15,771.5 | <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 9,410.3 | 9,410.3 | 0.0 | 0.0 | 9,410.3 | 0.0 | 9,410.3 | >999 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.4 | -15,179.8 | -15,179.8 | 0.0 | 0.0 | -15,179.8 | 0.0 | -15,180.2 | <-999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -10,001.6 | -10,001.6 | 0.0 | 0.0 | -10,001.6 | 0.0 | -10,001.6 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | -25,787.0 | -25,787.0 | 0.0 | 0.0 | -25,787.0 | 0.0 | -25,787.0 | <-999 % |
| 1048 Univ Rcpt (DGF) | 0.0 | 9,664.8 | 9,664.8 | 0.0 | 0.0 | 9,664.8 | 0.0 | 9,664.8 | >999 % |
| 1151 VoTech Ed (DGF) | 0.0 | 350.1 | 350.1 | 0.0 | 0.0 | 350.1 | 0.0 | 350.1 | >999 % |
| 1234 LicPlates (DGF) | 0.4 | 1.0 | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.6 | 150.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | -25,787.0 | -25,787.0 | 0.0 | 0.0 | -25,787.0 | 0.0 | -25,787.0 | <-999 % |
| Designated General (DGF) | 0.4 | 10,015.9 | 10,015.9 | 0.0 | 0.0 | 10,015.9 | 0.0 | 10,015.5 | >999 % |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 34,488.2 | 34,488.2 | 34,488.2 | 0.0 | 0.0 | 34,488.2 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 17,254.1 | 17,254.1 | 17,254.1 | 0.0 | 0.0 | 17,254.1 | 0.0 | 0.0 | |
| Travel | 641.7 | 641.7 | 641.7 | 0.0 | 0.0 | 641.7 | 0.0 | 0.0 | |
| Services | 15,681.7 | 15,681.7 | 15,681.7 | 0.0 | 0.0 | 15,681.7 | 0.0 | 0.0 | |
| Commodities | 384.5 | 384.5 | 384.5 | 0.0 | 0.0 | 384.5 | 0.0 | 0.0 | |
| Capital Outlay | 44.5 | 44.5 | 44.5 | 0.0 | 0.0 | 44.5 | 0.0 | 0.0 | |
| Grants, Benefits | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 0.0 | 0.0 | |
| Miscellaneous | 321.7 | 321.7 | 321.7 | 0.0 | 0.0 | 321.7 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 12,683.8 | 12,683.8 | 12,683.8 | 0.0 | 0.0 | 12,683.8 | 0.0 | 0.0 | |
| 1048 Univ Rcpt (DGF) | 11,491.8 | 11,491.8 | 11,491.8 | 0.0 | 0.0 | 11,491.8 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 249.7 | 249.7 | 249.7 | 0.0 | 0.0 | 249.7 | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 181.3 | 181.3 | 181.3 | 0.0 | 0.0 | 181.3 | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 9,881.6 | 9,881.6 | 9,881.6 | 0.0 | 0.0 | 9,881.6 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 148 | 145 | 145 | 0 | 0 | 145 | 0 | -3 | -2.0 % |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 12,683.8 | 12,683.8 | 12,683.8 | 0.0 | 0.0 | 12,683.8 | 0.0 | 0.0 | |
| Designated General (DGF) | 11,673.1 | 11,673.1 | 11,673.1 | 0.0 | 0.0 | 11,673.1 | 0.0 | 0.0 | |
| Other State Funds (Other) | 10,131.3 | 10,131.3 | 10,131.3 | 0.0 | 0.0 | 10,131.3 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 19,116.2 | 19,116.2 | 19,116.2 | 0.0 | 0.0 | 19,116.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 9,089.7 | 9,089.7 | 9,089.7 | 0.0 | 0.0 | 9,089.7 | 0.0 | 0.0 |
| Travel | 153.8 | 153.8 | 153.8 | 0.0 | 0.0 | 153.8 | 0.0 | 0.0 |
| Services | 9,006.8 | 9,006.8 | 9,006.8 | 0.0 | 0.0 | 9,006.8 | 0.0 | 0.0 |
| Commodities | 648.1 | 648.1 | 648.1 | 0.0 | 0.0 | 648.1 | 0.0 | 0.0 |
| Capital Outlay | 217.8 | 217.8 | 217.8 | 0.0 | 0.0 | 217.8 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,620.9 | 9,620.9 | 9,620.9 | 0.0 | 0.0 | 9,620.9 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 5,947.0 | 5,947.0 | 5,947.0 | 0.0 | 0.0 | 5,947.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 3,548.3 | 3,548.3 | 3,548.3 | 0.0 | 0.0 | 3,548.3 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 76 | 76 | 76 | 0 | 0 | 76 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 9,620.9 | 9,620.9 | 9,620.9 | 0.0 | 0.0 | 9,620.9 | 0.0 | 0.0 |
| Designated General (DGF) | 5,947.0 | 5,947.0 | 5,947.0 | 0.0 | 0.0 | 5,947.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,548.3 | 3,548.3 | 3,548.3 | 0.0 | 0.0 | 3,548.3 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 10,951.2 | 10,951.2 | 10,951.2 | 0.0 | 0.0 | 10,951.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,684.2 | 2,684.2 | 2,684.2 | 0.0 | 0.0 | 2,684.2 | 0.0 | 0.0 |
| Travel | 955.2 | 955.2 | 955.2 | 0.0 | 0.0 | 955.2 | 0.0 | 0.0 |
| Services | 6,984.0 | 6,984.0 | 6,984.0 | 0.0 | 0.0 | 6,984.0 | 0.0 | 0.0 |
| Commodities | 327.8 | 327.8 | 327.8 | 0.0 | 0.0 | 327.8 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,243.0 | 5,243.0 | 5,243.0 | 0.0 | 0.0 | 5,243.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,153.7 | 1,153.7 | 1,153.7 | 0.0 | 0.0 | 1,153.7 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,917.6 | 1,917.6 | 1,917.6 | 0.0 | 0.0 | 1,917.6 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,255.0 | 1,255.0 | 1,255.0 | 0.0 | 0.0 | 1,255.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 1,381.9 | 1,381.9 | 1,381.9 | 0.0 | 0.0 | 1,381.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 29 | 12 | 12 | 0 | 0 | 12 | 0 | -17 -58.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,153.7 | 1,153.7 | 1,153.7 | 0.0 | 0.0 | 1,153.7 | 0.0 | 0.0 |
| Designated General (DGF) | 2,636.9 | 2,636.9 | 2,636.9 | 0.0 | 0.0 | 2,636.9 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,917.6 | 1,917.6 | 1,917.6 | 0.0 | 0.0 | 1,917.6 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,243.0 | 5,243.0 | 5,243.0 | 0.0 | 0.0 | 5,243.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 273,622.1 | 273,712.8 | 273,712.8 | 0.0 | 0.0 | 273,712.8 | 0.0 | 90.7 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 161,215.5 | 161,215.5 | 161,215.5 | 0.0 | 0.0 | 161,215.5 | 0.0 | 0.0 |
| Travel | 3,663.7 | 3,663.7 | 3,663.7 | 0.0 | 0.0 | 3,663.7 | 0.0 | 0.0 |
| Services | 65,472.6 | 65,563.3 | 65,563.3 | 0.0 | 0.0 | 65,563.3 | 0.0 | 90.7 0.1 % |
| Commodities | 16,081.1 | 16,081.1 | 16,081.1 | 0.0 | 0.0 | 16,081.1 | 0.0 | 0.0 |
| Capital Outlay | 4,433.8 | 4,433.8 | 4,433.8 | 0.0 | 0.0 | 4,433.8 | 0.0 | 0.0 |
| Grants, Benefits | 18,184.4 | 18,184.4 | 18,184.4 | 0.0 | 0.0 | 18,184.4 | 0.0 | 0.0 |
| Miscellaneous | 4,571.0 | 4,571.0 | 4,571.0 | 0.0 | 0.0 | 4,571.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 30,439.6 | 30,439.6 | 30,439.6 | 0.0 | 0.0 | 30,439.6 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 19.8 | 19.8 | 19.8 | 0.0 | 0.0 | 19.8 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 107,258.4 | 107,258.4 | 107,258.4 | 0.0 | 0.0 | 107,258.4 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 7,026.2 | 7,026.2 | 7,026.2 | 0.0 | 0.0 | 7,026.2 | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 605.8 | 605.8 | 605.8 | 0.0 | 0.0 | 605.8 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 112,689.6 | 112,689.6 | 112,689.6 | 0.0 | 0.0 | 112,689.6 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 2,500.0 | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 2,500.0 | 0.0 | 0.0 |
| 1092 MHTAAR (Other) | 1,931.9 | 2,022.6 | 2,022.6 | 0.0 | 0.0 | 2,022.6 | 0.0 | 90.7 4.7 % |
| 1151 VoTech Ed (DGF) | 1,588.9 | 1,588.9 | 1,588.9 | 0.0 | 0.0 | 1,588.9 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 9,561.9 | 9,561.9 | 9,561.9 | 0.0 | 0.0 | 9,561.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 1,448 | 1,448 | 1,448 | 0 | 0 | 1,448 | 0 | 0 |
| Perm Part Time | 42 | 42 | 42 | 0 | 0 | 42 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 107,884.0 | 107,884.0 | 107,884.0 | 0.0 | 0.0 | 107,884.0 | 0.0 | 0.0 |
| Designated General (DGF) | 114,278.5 | 114,278.5 | 114,278.5 | 0.0 | 0.0 | 114,278.5 | 0.0 | 0.0 |
| Other State Funds (Other) | 21,020.0 | 21,110.7 | 21,110.7 | 0.0 | 0.0 | 21,110.7 | 0.0 | 90.7 0.4 % |
| Federal Receipts (Fed) | 30,439.6 | 30,439.6 | 30,439.6 | 0.0 | 0.0 | 30,439.6 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 3,178.1 | 3,178.1 | 3,178.1 | 0.0 | 0.0 | 3,178.1 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,653.6 | 2,653.6 | 2,653.6 | 0.0 | 0.0 | 2,653.6 | 0.0 | 0.0 |
| Travel | 66.7 | 66.7 | 66.7 | 0.0 | 0.0 | 66.7 | 0.0 | 0.0 |
| Services | 318.8 | 318.8 | 318.8 | 0.0 | 0.0 | 318.8 | 0.0 | 0.0 |
| Commodities | 139.0 | 139.0 | 139.0 | 0.0 | 0.0 | 139.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,031.5 | 1,031.5 | 1,031.5 | 0.0 | 0.0 | 1,031.5 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 250.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 671.6 | 671.6 | 671.6 | 0.0 | 0.0 | 671.6 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,031.5 | 1,031.5 | 1,031.5 | 0.0 | 0.0 | 1,031.5 | 0.0 | 0.0 |
| Designated General (DGF) | 671.6 | 671.6 | 671.6 | 0.0 | 0.0 | 671.6 | 0.0 | 0.0 |
| Other State Funds (Other) | 275.0 | 275.0 | 275.0 | 0.0 | 0.0 | 275.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,200.0 | 1,200.0 | 1,200.0 | 0.0 | 0.0 | 1,200.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 16,897.9 | 16,897.9 | 16,897.9 | 0.0 | 0.0 | 16,897.9 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 11,330.7 | 11,330.7 | 11,330.7 | 0.0 | 0.0 | 11,330.7 | 0.0 | 0.0 |
| Travel | 150.8 | 150.8 | 150.8 | 0.0 | 0.0 | 150.8 | 0.0 | 0.0 |
| Services | 2,933.8 | 2,933.8 | 2,933.8 | 0.0 | 0.0 | 2,933.8 | 0.0 | 0.0 |
| Commodities | 1,864.7 | 1,864.7 | 1,864.7 | 0.0 | 0.0 | 1,864.7 | 0.0 | 0.0 |
| Capital Outlay | 224.9 | 224.9 | 224.9 | 0.0 | 0.0 | 224.9 | 0.0 | 0.0 |
| Grants, Benefits | 274.3 | 274.3 | 274.3 | 0.0 | 0.0 | 274.3 | 0.0 | 0.0 |
| Miscellaneous | 118.7 | 118.7 | 118.7 | 0.0 | 0.0 | 118.7 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.8 | 1,000.8 | 1,000.8 | 0.0 | 0.0 | 1,000.8 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 7,249.5 | 7,249.5 | 7,249.5 | 0.0 | 0.0 | 7,249.5 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 489.3 | 489.3 | 489.3 | 0.0 | 0.0 | 489.3 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 7,897.2 | 7,897.2 | 7,897.2 | 0.0 | 0.0 | 7,897.2 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 192.9 | 192.9 | 192.9 | 0.0 | 0.0 | 192.9 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 68.2 | 68.2 | 68.2 | 0.0 | 0.0 | 68.2 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 98 | 98 | 98 | 0 | 0 | 98 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 7,249.5 | 7,249.5 | 7,249.5 | 0.0 | 0.0 | 7,249.5 | 0.0 | 0.0 |
| Designated General (DGF) | 8,090.1 | 8,090.1 | 8,090.1 | 0.0 | 0.0 | 8,090.1 | 0.0 | 0.0 |
| Other State Funds (Other) | 557.5 | 557.5 | 557.5 | 0.0 | 0.0 | 557.5 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,000.8 | 1,000.8 | 1,000.8 | 0.0 | 0.0 | 1,000.8 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 6,133.7 | 6,133.7 | 6,133.7 | 0.0 | 0.0 | 6,133.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,438.6 | 4,438.6 | 4,438.6 | 0.0 | 0.0 | 4,438.6 | 0.0 | 0.0 |
| Travel | 65.6 | 65.6 | 65.6 | 0.0 | 0.0 | 65.6 | 0.0 | 0.0 |
| Services | 870.5 | 870.5 | 870.5 | 0.0 | 0.0 | 870.5 | 0.0 | 0.0 |
| Commodities | 556.5 | 556.5 | 556.5 | 0.0 | 0.0 | 556.5 | 0.0 | 0.0 |
| Capital Outlay | 47.3 | 47.3 | 47.3 | 0.0 | 0.0 | 47.3 | 0.0 | 0.0 |
| Grants, Benefits | 134.5 | 134.5 | 134.5 | 0.0 | 0.0 | 134.5 | 0.0 | 0.0 |
| Miscellaneous | 20.7 | 20.7 | 20.7 | 0.0 | 0.0 | 20.7 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 767.7 | 767.7 | 767.7 | 0.0 | 0.0 | 767.7 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,717.4 | 2,717.4 | 2,717.4 | 0.0 | 0.0 | 2,717.4 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 323.5 | 323.5 | 323.5 | 0.0 | 0.0 | 323.5 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,098.2 | 2,098.2 | 2,098.2 | 0.0 | 0.0 | 2,098.2 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 218.6 | 218.6 | 218.6 | 0.0 | 0.0 | 218.6 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 8.3 | 8.3 | 8.3 | 0.0 | 0.0 | 8.3 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 0 | 0 | 31 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,717.4 | 2,717.4 | 2,717.4 | 0.0 | 0.0 | 2,717.4 | 0.0 | 0.0 |
| Designated General (DGF) | 2,316.8 | 2,316.8 | 2,316.8 | 0.0 | 0.0 | 2,316.8 | 0.0 | 0.0 |
| Other State Funds (Other) | 331.8 | 331.8 | 331.8 | 0.0 | 0.0 | 331.8 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 767.7 | 767.7 | 767.7 | 0.0 | 0.0 | 767.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 11,525.4 | 11,408.9 | 11,408.9 | 0.0 | 0.0 | 11,408.9 | 0.0 | -116.5 | -1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 8,581.2 | 8,464.7 | 8,464.7 | 0.0 | 0.0 | 8,464.7 | 0.0 | -116.5 | -1.4 % |
| Travel | 59.8 | 59.8 | 59.8 | 0.0 | 0.0 | 59.8 | 0.0 | 0.0 | |
| Services | 1,774.5 | 1,774.5 | 1,774.5 | 0.0 | 0.0 | 1,774.5 | 0.0 | 0.0 | |
| Commodities | 830.6 | 830.6 | 830.6 | 0.0 | 0.0 | 830.6 | 0.0 | 0.0 | |
| Capital Outlay | 58.6 | 58.6 | 58.6 | 0.0 | 0.0 | 58.6 | 0.0 | 0.0 | |
| Grants, Benefits | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 0.0 | 0.0 | |
| Miscellaneous | 30.7 | 30.7 | 30.7 | 0.0 | 0.0 | 30.7 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 245.0 | 245.0 | 245.0 | 0.0 | 0.0 | 245.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 5,204.4 | 5,087.9 | 5,087.9 | 0.0 | 0.0 | 5,087.9 | 0.0 | -116.5 | -2.2 % |
| 1007 I/A Rcpts (Other) | 122.3 | 122.3 | 122.3 | 0.0 | 0.0 | 122.3 | 0.0 | 0.0 | |
| 1048 Univ Rcpt (DGF) | 5,725.8 | 5,725.8 | 5,725.8 | 0.0 | 0.0 | 5,725.8 | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 165.0 | 165.0 | 165.0 | 0.0 | 0.0 | 165.0 | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 62.9 | 62.9 | 62.9 | 0.0 | 0.0 | 62.9 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 71 | 71 | 71 | 0 | 0 | 71 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,204.4 | 5,087.9 | 5,087.9 | 0.0 | 0.0 | 5,087.9 | 0.0 | -116.5 | -2.2 % |
| Designated General (DGF) | 5,890.8 | 5,890.8 | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | |
| Other State Funds (Other) | 185.2 | 185.2 | 185.2 | 0.0 | 0.0 | 185.2 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 245.0 | 245.0 | 245.0 | 0.0 | 0.0 | 245.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 7,601.8 | 7,601.8 | 7,601.8 | 0.0 | 0.0 | 7,601.8 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,942.2 | 4,942.2 | 4,942.2 | 0.0 | 0.0 | 4,942.2 | 0.0 | 0.0 |
| Travel | 120.5 | 120.5 | 120.5 | 0.0 | 0.0 | 120.5 | 0.0 | 0.0 |
| Services | 1,448.5 | 1,448.5 | 1,448.5 | 0.0 | 0.0 | 1,448.5 | 0.0 | 0.0 |
| Commodities | 635.1 | 635.1 | 635.1 | 0.0 | 0.0 | 635.1 | 0.0 | 0.0 |
| Capital Outlay | 412.3 | 412.3 | 412.3 | 0.0 | 0.0 | 412.3 | 0.0 | 0.0 |
| Grants, Benefits | 30.5 | 30.5 | 30.5 | 0.0 | 0.0 | 30.5 | 0.0 | 0.0 |
| Miscellaneous | 12.7 | 12.7 | 12.7 | 0.0 | 0.0 | 12.7 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,255.6 | 1,255.6 | 1,255.6 | 0.0 | 0.0 | 1,255.6 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,298.3 | 3,298.3 | 3,298.3 | 0.0 | 0.0 | 3,298.3 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 177.3 | 177.3 | 177.3 | 0.0 | 0.0 | 177.3 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,488.1 | 2,488.1 | 2,488.1 | 0.0 | 0.0 | 2,488.1 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 162.5 | 162.5 | 162.5 | 0.0 | 0.0 | 162.5 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 220.0 | 220.0 | 220.0 | 0.0 | 0.0 | 220.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 44 | 44 | 44 | 0 | 0 | 44 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,298.3 | 3,298.3 | 3,298.3 | 0.0 | 0.0 | 3,298.3 | 0.0 | 0.0 |
| Designated General (DGF) | 2,650.6 | 2,650.6 | 2,650.6 | 0.0 | 0.0 | 2,650.6 | 0.0 | 0.0 |
| Other State Funds (Other) | 397.3 | 397.3 | 397.3 | 0.0 | 0.0 | 397.3 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,255.6 | 1,255.6 | 1,255.6 | 0.0 | 0.0 | 1,255.6 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 4,085.2 | 4,085.2 | 4,085.2 | 0.0 | 0.0 | 4,085.2 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,729.0 | 2,729.0 | 2,729.0 | 0.0 | 0.0 | 2,729.0 | 0.0 | 0.0 |
| Travel | 223.5 | 223.5 | 223.5 | 0.0 | 0.0 | 223.5 | 0.0 | 0.0 |
| Services | 845.7 | 845.7 | 845.7 | 0.0 | 0.0 | 845.7 | 0.0 | 0.0 |
| Commodities | 151.3 | 151.3 | 151.3 | 0.0 | 0.0 | 151.3 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 135.7 | 135.7 | 135.7 | 0.0 | 0.0 | 135.7 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,401.2 | 1,401.2 | 1,401.2 | 0.0 | 0.0 | 1,401.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,412.0 | 1,412.0 | 1,412.0 | 0.0 | 0.0 | 1,412.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 266.6 | 266.6 | 266.6 | 0.0 | 0.0 | 266.6 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 945.4 | 945.4 | 945.4 | 0.0 | 0.0 | 945.4 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 32 | 32 | 32 | 0 | 0 | 32 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,412.0 | 1,412.0 | 1,412.0 | 0.0 | 0.0 | 1,412.0 | 0.0 | 0.0 |
| Designated General (DGF) | 1,005.4 | 1,005.4 | 1,005.4 | 0.0 | 0.0 | 1,005.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 266.6 | 266.6 | 266.6 | 0.0 | 0.0 | 266.6 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,401.2 | 1,401.2 | 1,401.2 | 0.0 | 0.0 | 1,401.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 2,433.1 | 2,433.1 | 2,433.1 | 0.0 | 0.0 | 2,433.1 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,539.9 | 1,539.9 | 1,539.9 | 0.0 | 0.0 | 1,539.9 | 0.0 | 0.0 |
| Travel | 41.0 | 41.0 | 41.0 | 0.0 | 0.0 | 41.0 | 0.0 | 0.0 |
| Services | 818.6 | 818.6 | 818.6 | 0.0 | 0.0 | 818.6 | 0.0 | 0.0 |
| Commodities | 23.6 | 23.6 | 23.6 | 0.0 | 0.0 | 23.6 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 984.9 | 984.9 | 984.9 | 0.0 | 0.0 | 984.9 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 970.8 | 970.8 | 970.8 | 0.0 | 0.0 | 970.8 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 477.4 | 477.4 | 477.4 | 0.0 | 0.0 | 477.4 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 970.8 | 970.8 | 970.8 | 0.0 | 0.0 | 970.8 | 0.0 | 0.0 |
| Designated General (DGF) | 477.4 | 477.4 | 477.4 | 0.0 | 0.0 | 477.4 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 984.9 | 984.9 | 984.9 | 0.0 | 0.0 | 984.9 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community Development**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 10,552.0 | 10,552.0 | 10,552.0 | 0.0 | 0.0 | 10,552.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,381.9 | 5,381.9 | 5,381.9 | 0.0 | 0.0 | 5,381.9 | 0.0 | 0.0 |
| Travel | 344.5 | 344.5 | 344.5 | 0.0 | 0.0 | 344.5 | 0.0 | 0.0 |
| Services | 4,258.7 | 4,258.7 | 4,258.7 | 0.0 | 0.0 | 4,258.7 | 0.0 | 0.0 |
| Commodities | 464.3 | 464.3 | 464.3 | 0.0 | 0.0 | 464.3 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 102.6 | 102.6 | 102.6 | 0.0 | 0.0 | 102.6 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 442.3 | 442.3 | 442.3 | 0.0 | 0.0 | 442.3 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,406.7 | 5,406.7 | 5,406.7 | 0.0 | 0.0 | 5,406.7 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 460.6 | 460.6 | 460.6 | 0.0 | 0.0 | 460.6 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 4,009.5 | 4,009.5 | 4,009.5 | 0.0 | 0.0 | 4,009.5 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 232.9 | 232.9 | 232.9 | 0.0 | 0.0 | 232.9 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 61 | 61 | 61 | 0 | 0 | 61 | 0 | 0 |
| Perm Part Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,406.7 | 5,406.7 | 5,406.7 | 0.0 | 0.0 | 5,406.7 | 0.0 | 0.0 |
| Designated General (DGF) | 4,009.5 | 4,009.5 | 4,009.5 | 0.0 | 0.0 | 4,009.5 | 0.0 | 0.0 |
| Other State Funds (Other) | 693.5 | 693.5 | 693.5 | 0.0 | 0.0 | 693.5 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 442.3 | 442.3 | 442.3 | 0.0 | 0.0 | 442.3 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 282,988.3 | 282,988.3 | 282,988.3 | 0.0 | 0.0 | 282,988.3 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 139,945.7 | 139,945.7 | 139,945.7 | 0.0 | 0.0 | 139,945.7 | 0.0 | 0.0 | |
| Travel | 4,491.2 | 4,491.2 | 4,491.2 | 0.0 | 0.0 | 4,491.2 | 0.0 | 0.0 | |
| Services | 86,452.8 | 86,452.8 | 86,452.8 | 0.0 | 0.0 | 86,452.8 | 0.0 | 0.0 | |
| Commodities | 24,671.2 | 24,671.2 | 24,671.2 | 0.0 | 0.0 | 24,671.2 | 0.0 | 0.0 | |
| Capital Outlay | 8,755.6 | 8,755.6 | 8,755.6 | 0.0 | 0.0 | 8,755.6 | 0.0 | 0.0 | |
| Grants, Benefits | 10,355.3 | 10,355.3 | 10,355.3 | 0.0 | 0.0 | 10,355.3 | 0.0 | 0.0 | |
| Miscellaneous | 8,316.5 | 8,316.5 | 8,316.5 | 0.0 | 0.0 | 8,316.5 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,787.1 | 23,787.1 | 23,787.1 | 0.0 | 0.0 | 23,787.1 | 0.0 | 0.0 | |
| 1003 G/F Match (UGF) | 1,736.1 | 1,736.1 | 1,736.1 | 0.0 | 0.0 | 1,736.1 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 127,706.7 | 127,706.7 | 127,706.7 | 0.0 | 0.0 | 127,706.7 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,493.2 | 1,493.2 | 1,493.2 | 0.0 | 0.0 | 1,493.2 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1048 Univ Rcpt (DGF) | 95,612.1 | 95,612.1 | 95,612.1 | 0.0 | 0.0 | 95,612.1 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,125.6 | 3,125.6 | 3,125.6 | 0.0 | 0.0 | 3,125.6 | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 212.3 | 212.3 | 212.3 | 0.0 | 0.0 | 212.3 | 0.0 | 0.0 | |
| 1174 UA I/A (Other) | 29,265.2 | 29,265.2 | 29,265.2 | 0.0 | 0.0 | 29,265.2 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1,315 | 1,330 | 1,330 | 0 | 0 | 1,330 | 0 | 15 | 1.1 % |
| Perm Part Time | 96 | 96 | 96 | 0 | 0 | 96 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 129,492.8 | 129,492.8 | 129,492.8 | 0.0 | 0.0 | 129,492.8 | 0.0 | 0.0 |
| Designated General (DGF) | 95,824.4 | 95,824.4 | 95,824.4 | 0.0 | 0.0 | 95,824.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 33,884.0 | 33,884.0 | 33,884.0 | 0.0 | 0.0 | 33,884.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 23,787.1 | 23,787.1 | 23,787.1 | 0.0 | 0.0 | 23,787.1 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 5,689.7 | 5,689.7 | 5,689.7 | 0.0 | 0.0 | 5,689.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 2,950.3 | 2,950.3 | 2,950.3 | 0.0 | 0.0 | 2,950.3 | 0.0 | 0.0 |
| Travel | 542.9 | 542.9 | 542.9 | 0.0 | 0.0 | 542.9 | 0.0 | 0.0 |
| Services | 1,706.1 | 1,706.1 | 1,706.1 | 0.0 | 0.0 | 1,706.1 | 0.0 | 0.0 |
| Commodities | 336.9 | 336.9 | 336.9 | 0.0 | 0.0 | 336.9 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 153.5 | 153.5 | 153.5 | 0.0 | 0.0 | 153.5 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,594.7 | 1,594.7 | 1,594.7 | 0.0 | 0.0 | 1,594.7 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,655.9 | 1,655.9 | 1,655.9 | 0.0 | 0.0 | 1,655.9 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 342.5 | 342.5 | 342.5 | 0.0 | 0.0 | 342.5 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,550.9 | 1,550.9 | 1,550.9 | 0.0 | 0.0 | 1,550.9 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 420.7 | 420.7 | 420.7 | 0.0 | 0.0 | 420.7 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 41 | 41 | 41 | 0 | 0 | 41 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,655.9 | 1,655.9 | 1,655.9 | 0.0 | 0.0 | 1,655.9 | 0.0 | 0.0 |
| Designated General (DGF) | 1,971.6 | 1,971.6 | 1,971.6 | 0.0 | 0.0 | 1,971.6 | 0.0 | 0.0 |
| Other State Funds (Other) | 467.5 | 467.5 | 467.5 | 0.0 | 0.0 | 467.5 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,594.7 | 1,594.7 | 1,594.7 | 0.0 | 0.0 | 1,594.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 6,566.3 | 6,566.3 | 6,566.3 | 0.0 | 0.0 | 6,566.3 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 4,063.1 | 4,063.1 | 4,063.1 | 0.0 | 0.0 | 4,063.1 | 0.0 | 0.0 |
| Travel | 173.8 | 173.8 | 173.8 | 0.0 | 0.0 | 173.8 | 0.0 | 0.0 |
| Services | 2,059.9 | 2,059.9 | 2,059.9 | 0.0 | 0.0 | 2,059.9 | 0.0 | 0.0 |
| Commodities | 207.6 | 207.6 | 207.6 | 0.0 | 0.0 | 207.6 | 0.0 | 0.0 |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 |
| Grants, Benefits | 51.9 | 51.9 | 51.9 | 0.0 | 0.0 | 51.9 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,326.1 | 1,326.1 | 1,326.1 | 0.0 | 0.0 | 1,326.1 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,000.8 | 3,000.8 | 3,000.8 | 0.0 | 0.0 | 3,000.8 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 158.8 | 158.8 | 158.8 | 0.0 | 0.0 | 158.8 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 2,025.9 | 2,025.9 | 2,025.9 | 0.0 | 0.0 | 2,025.9 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 54.7 | 54.7 | 54.7 | 0.0 | 0.0 | 54.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 47 | 47 | 47 | 0 | 0 | 47 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,000.8 | 3,000.8 | 3,000.8 | 0.0 | 0.0 | 3,000.8 | 0.0 | 0.0 |
| Designated General (DGF) | 2,025.9 | 2,025.9 | 2,025.9 | 0.0 | 0.0 | 2,025.9 | 0.0 | 0.0 |
| Other State Funds (Other) | 213.5 | 213.5 | 213.5 | 0.0 | 0.0 | 213.5 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,326.1 | 1,326.1 | 1,326.1 | 0.0 | 0.0 | 1,326.1 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 4,460.6 | 4,460.6 | 4,460.6 | 0.0 | 0.0 | 4,460.6 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 1,980.1 | 1,980.1 | 1,980.1 | 0.0 | 0.0 | 1,980.1 | 0.0 | 0.0 |
| Travel | 164.2 | 164.2 | 164.2 | 0.0 | 0.0 | 164.2 | 0.0 | 0.0 |
| Services | 2,179.8 | 2,179.8 | 2,179.8 | 0.0 | 0.0 | 2,179.8 | 0.0 | 0.0 |
| Commodities | 105.3 | 105.3 | 105.3 | 0.0 | 0.0 | 105.3 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 31.2 | 31.2 | 31.2 | 0.0 | 0.0 | 31.2 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,420.7 | 2,420.7 | 2,420.7 | 0.0 | 0.0 | 2,420.7 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 1,521.4 | 1,521.4 | 1,521.4 | 0.0 | 0.0 | 1,521.4 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 11.1 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 482.4 | 482.4 | 482.4 | 0.0 | 0.0 | 482.4 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 0 | 0 | 22 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,521.4 | 1,521.4 | 1,521.4 | 0.0 | 0.0 | 1,521.4 | 0.0 | 0.0 |
| Designated General (DGF) | 502.4 | 502.4 | 502.4 | 0.0 | 0.0 | 502.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 16.1 | 16.1 | 16.1 | 0.0 | 0.0 | 16.1 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 2,420.7 | 2,420.7 | 2,420.7 | 0.0 | 0.0 | 2,420.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 143,451.7 | 143,451.7 | 143,451.7 | 0.0 | 0.0 | 143,451.7 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 81,229.2 | 81,229.2 | 81,229.2 | 0.0 | 0.0 | 81,229.2 | 0.0 | 0.0 |
| Travel | 5,972.8 | 5,972.8 | 5,972.8 | 0.0 | 0.0 | 5,972.8 | 0.0 | 0.0 |
| Services | 32,406.8 | 32,406.8 | 32,406.8 | 0.0 | 0.0 | 32,406.8 | 0.0 | 0.0 |
| Commodities | 12,963.3 | 12,963.3 | 12,963.3 | 0.0 | 0.0 | 12,963.3 | 0.0 | 0.0 |
| Capital Outlay | 5,378.1 | 5,378.1 | 5,378.1 | 0.0 | 0.0 | 5,378.1 | 0.0 | 0.0 |
| Grants, Benefits | 2,729.3 | 2,729.3 | 2,729.3 | 0.0 | 0.0 | 2,729.3 | 0.0 | 0.0 |
| Miscellaneous | 2,772.2 | 2,772.2 | 2,772.2 | 0.0 | 0.0 | 2,772.2 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 71,806.7 | 71,806.7 | 71,806.7 | 0.0 | 0.0 | 71,806.7 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 3,003.2 | 3,003.2 | 3,003.2 | 0.0 | 0.0 | 3,003.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 20,613.6 | 20,613.6 | 20,613.6 | 0.0 | 0.0 | 20,613.6 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 1,867.4 | 1,867.4 | 1,867.4 | 0.0 | 0.0 | 1,867.4 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 38,246.0 | 38,246.0 | 38,246.0 | 0.0 | 0.0 | 38,246.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 4,223.8 | 4,223.8 | 4,223.8 | 0.0 | 0.0 | 4,223.8 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 3,691.0 | 3,691.0 | 3,691.0 | 0.0 | 0.0 | 3,691.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 618 | 618 | 618 | 0 | 0 | 618 | 0 | 0 |
| Perm Part Time | 31 | 31 | 31 | 0 | 0 | 31 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|----------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 23,616.8 | 23,616.8 | 23,616.8 | 0.0 | 0.0 | 23,616.8 | 0.0 | 0.0 |
| Designated General (DGF) | 38,246.0 | 38,246.0 | 38,246.0 | 0.0 | 0.0 | 38,246.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 9,782.2 | 9,782.2 | 9,782.2 | 0.0 | 0.0 | 9,782.2 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 71,806.7 | 71,806.7 | 71,806.7 | 0.0 | 0.0 | 71,806.7 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 14,329.3 | 14,329.3 | 14,329.3 | 0.0 | 0.0 | 14,329.3 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 10,411.3 | 10,411.3 | 10,411.3 | 0.0 | 0.0 | 10,411.3 | 0.0 | 0.0 |
| Travel | 98.5 | 98.5 | 98.5 | 0.0 | 0.0 | 98.5 | 0.0 | 0.0 |
| Services | 2,679.2 | 2,679.2 | 2,679.2 | 0.0 | 0.0 | 2,679.2 | 0.0 | 0.0 |
| Commodities | 966.5 | 966.5 | 966.5 | 0.0 | 0.0 | 966.5 | 0.0 | 0.0 |
| Capital Outlay | 71.8 | 71.8 | 71.8 | 0.0 | 0.0 | 71.8 | 0.0 | 0.0 |
| Grants, Benefits | 102.0 | 102.0 | 102.0 | 0.0 | 0.0 | 102.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 560.1 | 560.1 | 560.1 | 0.0 | 0.0 | 560.1 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,713.7 | 5,713.7 | 5,713.7 | 0.0 | 0.0 | 5,713.7 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 199.4 | 199.4 | 199.4 | 0.0 | 0.0 | 199.4 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 7,089.0 | 7,089.0 | 7,089.0 | 0.0 | 0.0 | 7,089.0 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 372.4 | 372.4 | 372.4 | 0.0 | 0.0 | 372.4 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 394.7 | 394.7 | 394.7 | 0.0 | 0.0 | 394.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 70 | 70 | 70 | 0 | 0 | 70 | 0 | 0 |
| Perm Part Time | 10 | 10 | 10 | 0 | 0 | 10 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,713.7 | 5,713.7 | 5,713.7 | 0.0 | 0.0 | 5,713.7 | 0.0 | 0.0 |
| Designated General (DGF) | 7,461.4 | 7,461.4 | 7,461.4 | 0.0 | 0.0 | 7,461.4 | 0.0 | 0.0 |
| Other State Funds (Other) | 594.1 | 594.1 | 594.1 | 0.0 | 0.0 | 594.1 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 560.1 | 560.1 | 560.1 | 0.0 | 0.0 | 560.1 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Cooperative Extension Service**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 43,763.5 | 43,763.5 | 43,763.5 | 0.0 | 0.0 | 43,763.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 27,155.9 | 27,155.9 | 27,155.9 | 0.0 | 0.0 | 27,155.9 | 0.0 | 0.0 |
| Travel | 870.7 | 870.7 | 870.7 | 0.0 | 0.0 | 870.7 | 0.0 | 0.0 |
| Services | 7,985.1 | 7,985.1 | 7,985.1 | 0.0 | 0.0 | 7,985.1 | 0.0 | 0.0 |
| Commodities | 4,128.3 | 4,128.3 | 4,128.3 | 0.0 | 0.0 | 4,128.3 | 0.0 | 0.0 |
| Capital Outlay | 438.0 | 438.0 | 438.0 | 0.0 | 0.0 | 438.0 | 0.0 | 0.0 |
| Grants, Benefits | 1,988.7 | 1,988.7 | 1,988.7 | 0.0 | 0.0 | 1,988.7 | 0.0 | 0.0 |
| Miscellaneous | 1,196.8 | 1,196.8 | 1,196.8 | 0.0 | 0.0 | 1,196.8 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 4,172.0 | 4,172.0 | 4,172.0 | 0.0 | 0.0 | 4,172.0 | 0.0 | 0.0 |
| 1003 G/F Match (UGF) | 18.2 | 18.2 | 18.2 | 0.0 | 0.0 | 18.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 21,279.0 | 21,279.0 | 21,279.0 | 0.0 | 0.0 | 21,279.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 749.1 | 749.1 | 749.1 | 0.0 | 0.0 | 749.1 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 15,974.1 | 15,974.1 | 15,974.1 | 0.0 | 0.0 | 15,974.1 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 431.6 | 431.6 | 431.6 | 0.0 | 0.0 | 431.6 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 215.8 | 215.8 | 215.8 | 0.0 | 0.0 | 215.8 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 923.7 | 923.7 | 923.7 | 0.0 | 0.0 | 923.7 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 261 | 261 | 261 | 0 | 0 | 261 | 0 | 0 |
| Perm Part Time | 12 | 12 | 12 | 0 | 0 | 12 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

| | <u>[1] 16MgtP1n</u> | <u>[2] ConfComm</u> | <u>[3] Enacted</u> | <u>[4] Bills</u> | <u>[5] OpinCap</u> | <u>[6] 17Budget</u> | <u>[7] Sup Total</u> | <u>[6] - [1] 16MgtP1n to 17Budget</u> |
|----------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------------|-------------------------|--------------------------|---|
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 21,297.2 | 21,297.2 | 21,297.2 | 0.0 | 0.0 | 21,297.2 | 0.0 | 0.0 |
| Designated General (DGF) | 16,189.9 | 16,189.9 | 16,189.9 | 0.0 | 0.0 | 16,189.9 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,104.4 | 2,104.4 | 2,104.4 | 0.0 | 0.0 | 2,104.4 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 4,172.0 | 4,172.0 | 4,172.0 | 0.0 | 0.0 | 4,172.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 5,531.1 | 5,531.1 | 5,531.1 | 0.0 | 0.0 | 5,531.1 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 3,594.7 | 3,594.7 | 3,594.7 | 0.0 | 0.0 | 3,594.7 | 0.0 | 0.0 |
| Travel | 53.9 | 53.9 | 53.9 | 0.0 | 0.0 | 53.9 | 0.0 | 0.0 |
| Services | 719.4 | 719.4 | 719.4 | 0.0 | 0.0 | 719.4 | 0.0 | 0.0 |
| Commodities | 1,044.0 | 1,044.0 | 1,044.0 | 0.0 | 0.0 | 1,044.0 | 0.0 | 0.0 |
| Capital Outlay | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 0.0 | 0.0 |
| Grants, Benefits | 82.1 | 82.1 | 82.1 | 0.0 | 0.0 | 82.1 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 850.0 | 850.0 | 850.0 | 0.0 | 0.0 | 850.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,564.2 | 2,564.2 | 2,564.2 | 0.0 | 0.0 | 2,564.2 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 166.6 | 166.6 | 166.6 | 0.0 | 0.0 | 166.6 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 1,792.9 | 1,792.9 | 1,792.9 | 0.0 | 0.0 | 1,792.9 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 152.3 | 152.3 | 152.3 | 0.0 | 0.0 | 152.3 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 5.1 | 5.1 | 5.1 | 0.0 | 0.0 | 5.1 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 33 | 33 | 33 | 0 | 0 | 33 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,564.2 | 2,564.2 | 2,564.2 | 0.0 | 0.0 | 2,564.2 | 0.0 | 0.0 |
| Designated General (DGF) | 1,945.2 | 1,945.2 | 1,945.2 | 0.0 | 0.0 | 1,945.2 | 0.0 | 0.0 |
| Other State Funds (Other) | 171.7 | 171.7 | 171.7 | 0.0 | 0.0 | 171.7 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 850.0 | 850.0 | 850.0 | 0.0 | 0.0 | 850.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 8,228.0 | 8,228.0 | 8,228.0 | 0.0 | 0.0 | 8,228.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 5,403.5 | 5,403.5 | 5,403.5 | 0.0 | 0.0 | 5,403.5 | 0.0 | 0.0 |
| Travel | 216.1 | 216.1 | 216.1 | 0.0 | 0.0 | 216.1 | 0.0 | 0.0 |
| Services | 1,739.6 | 1,739.6 | 1,739.6 | 0.0 | 0.0 | 1,739.6 | 0.0 | 0.0 |
| Commodities | 777.6 | 777.6 | 777.6 | 0.0 | 0.0 | 777.6 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 91.2 | 91.2 | 91.2 | 0.0 | 0.0 | 91.2 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,355.2 | 1,355.2 | 1,355.2 | 0.0 | 0.0 | 1,355.2 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 3,291.2 | 3,291.2 | 3,291.2 | 0.0 | 0.0 | 3,291.2 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 179.6 | 179.6 | 179.6 | 0.0 | 0.0 | 179.6 | 0.0 | 0.0 |
| 1048 Univ Rcpt (DGF) | 3,069.1 | 3,069.1 | 3,069.1 | 0.0 | 0.0 | 3,069.1 | 0.0 | 0.0 |
| 1151 VoTech Ed (DGF) | 285.4 | 285.4 | 285.4 | 0.0 | 0.0 | 285.4 | 0.0 | 0.0 |
| 1174 UA I/A (Other) | 47.5 | 47.5 | 47.5 | 0.0 | 0.0 | 47.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 56 | 56 | 56 | 0 | 0 | 56 | 0 | 0 |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 3,291.2 | 3,291.2 | 3,291.2 | 0.0 | 0.0 | 3,291.2 | 0.0 | 0.0 |
| Designated General (DGF) | 3,354.5 | 3,354.5 | 3,354.5 | 0.0 | 0.0 | 3,354.5 | 0.0 | 0.0 |
| Other State Funds (Other) | 227.1 | 227.1 | 227.1 | 0.0 | 0.0 | 227.1 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,355.2 | 1,355.2 | 1,355.2 | 0.0 | 0.0 | 1,355.2 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

**Appropriation: Executive Branch-wide Unallocated
Allocation: Branch-Wide Unallocated**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 7,204.4 | 7,005.9 | 7,005.9 | 0.0 | 0.0 | 7,005.9 | 0.0 | -198.5 | -2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,691.4 | 6,495.9 | 6,495.9 | 0.0 | 0.0 | 6,495.9 | 0.0 | -195.5 | -2.9 % |
| Travel | 98.5 | 95.5 | 95.5 | 0.0 | 0.0 | 95.5 | 0.0 | -3.0 | -3.0 % |
| Services | 253.7 | 253.7 | 253.7 | 0.0 | 0.0 | 253.7 | 0.0 | 0.0 | |
| Commodities | 151.6 | 151.6 | 151.6 | 0.0 | 0.0 | 151.6 | 0.0 | 0.0 | |
| Capital Outlay | 9.2 | 9.2 | 9.2 | 0.0 | 0.0 | 9.2 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,204.4 | 7,005.9 | 7,005.9 | 0.0 | 0.0 | 7,005.9 | 0.0 | -198.5 | -2.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 56 | 56 | 56 | 0 | 0 | 56 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,204.4 | 7,005.9 | 7,005.9 | 0.0 | 0.0 | 7,005.9 | 0.0 | -198.5 | -2.8 % |

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 88,959.1 | 86,032.0 | 86,032.0 | 0.0 | 0.0 | 86,032.0 | 0.0 | -2,927.1 | -3.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 68,040.0 | 65,242.6 | 65,242.6 | 0.0 | 0.0 | 65,242.6 | 0.0 | -2,797.4 | -4.1 % |
| Travel | 1,085.6 | 1,035.6 | 1,035.6 | 0.0 | 0.0 | 1,035.6 | 0.0 | -50.0 | -4.6 % |
| Services | 18,384.0 | 18,379.3 | 18,379.3 | 0.0 | 0.0 | 18,379.3 | 0.0 | -4.7 | |
| Commodities | 1,342.3 | 1,267.3 | 1,267.3 | 0.0 | 0.0 | 1,267.3 | 0.0 | -75.0 | -5.6 % |
| Capital Outlay | 107.2 | 107.2 | 107.2 | 0.0 | 0.0 | 107.2 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,116.0 | 1,116.0 | 1,116.0 | 0.0 | 0.0 | 1,116.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 86,130.4 | 83,203.3 | 83,203.3 | 0.0 | 0.0 | 83,203.3 | 0.0 | -2,927.1 | -3.4 % |
| 1007 I/A Rcpts (Other) | 1,400.7 | 1,400.7 | 1,400.7 | 0.0 | 0.0 | 1,400.7 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 227.0 | 227.0 | 227.0 | 0.0 | 0.0 | 227.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 85.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 610 | 610 | 610 | 0 | 0 | 610 | 0 | 0 | |
| Perm Part Time | 42 | 42 | 42 | 0 | 0 | 42 | 0 | 0 | |
| Temporary | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 86,357.4 | 83,430.3 | 83,430.3 | 0.0 | 0.0 | 83,430.3 | 0.0 | -2,927.1 | -3.4 % |
| Other State Funds (Other) | 1,485.7 | 1,485.7 | 1,485.7 | 0.0 | 0.0 | 1,485.7 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 1,116.0 | 1,116.0 | 1,116.0 | 0.0 | 0.0 | 1,116.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 10,785.1 | 10,390.7 | 10,390.7 | 0.0 | 0.0 | 10,390.7 | 0.0 | -394.4 | -3.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 8,265.8 | 7,998.4 | 7,998.4 | 0.0 | 0.0 | 7,998.4 | 0.0 | -267.4 | -3.2 % |
| Travel | 78.7 | 76.7 | 76.7 | 0.0 | 0.0 | 76.7 | 0.0 | -2.0 | -2.5 % |
| Services | 1,355.4 | 1,305.4 | 1,305.4 | 0.0 | 0.0 | 1,305.4 | 0.0 | -50.0 | -3.7 % |
| Commodities | 1,075.2 | 1,000.2 | 1,000.2 | 0.0 | 0.0 | 1,000.2 | 0.0 | -75.0 | -7.0 % |
| Capital Outlay | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 10,575.5 | 10,181.1 | 10,181.1 | 0.0 | 0.0 | 10,181.1 | 0.0 | -394.4 | -3.7 % |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 0.0 | 0.0 | 209.6 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 84 | 84 | 84 | 0 | 0 | 84 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 10,575.5 | 10,181.1 | 10,181.1 | 0.0 | 0.0 | 10,181.1 | 0.0 | -394.4 | -3.7 % |
| Federal Receipts (Fed) | 209.6 | 209.6 | 209.6 | 0.0 | 0.0 | 209.6 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 5,714.7 | 5,304.7 | 5,304.7 | 0.0 | 0.0 | 5,304.7 | 0.0 | -410.0 | -7.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 913.4 | 878.4 | 878.4 | 0.0 | 0.0 | 878.4 | 0.0 | -35.0 | -3.8 % |
| Travel | 39.0 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | 0.0 | 0.0 | |
| Services | 4,752.4 | 4,377.4 | 4,377.4 | 0.0 | 0.0 | 4,377.4 | 0.0 | -375.0 | -7.9 % |
| Commodities | 9.9 | 9.9 | 9.9 | 0.0 | 0.0 | 9.9 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,994.9 | 1,817.9 | 1,817.9 | 0.0 | 0.0 | 1,817.9 | 0.0 | -177.0 | -8.9 % |
| 1007 I/A Rcpts (Other) | 21.0 | 21.0 | 21.0 | 0.0 | 0.0 | 21.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 2,580.5 | 2,472.5 | 2,472.5 | 0.0 | 0.0 | 2,472.5 | 0.0 | -108.0 | -4.2 % |
| 1092 MHTAAR (Other) | 600.3 | 475.3 | 475.3 | 0.0 | 0.0 | 475.3 | 0.0 | -125.0 | -20.8 % |
| 1180 A/D T&P Fd (DGF) | 518.0 | 518.0 | 518.0 | 0.0 | 0.0 | 518.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 0 | 0 | 9 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,575.4 | 4,290.4 | 4,290.4 | 0.0 | 0.0 | 4,290.4 | 0.0 | -285.0 | -6.2 % |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 0.0 | 0.0 | 518.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 621.3 | 496.3 | 496.3 | 0.0 | 0.0 | 496.3 | 0.0 | -125.0 | -20.1 % |

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

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 420.5 | 412.7 | 412.7 | 0.0 | 0.0 | 412.7 | 0.0 | -7.8 | -1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 306.5 | 298.7 | 298.7 | 0.0 | 0.0 | 298.7 | 0.0 | -7.8 | -2.5 % |
| Travel | 14.5 | 14.5 | 14.5 | 0.0 | 0.0 | 14.5 | 0.0 | 0.0 | |
| Services | 87.5 | 87.5 | 87.5 | 0.0 | 0.0 | 87.5 | 0.0 | 0.0 | |
| Commodities | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 0.0 | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 420.5 | 412.7 | 412.7 | 0.0 | 0.0 | 412.7 | 0.0 | -7.8 | -1.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 420.5 | 412.7 | 412.7 | 0.0 | 0.0 | 412.7 | 0.0 | -7.8 | -1.9 % |

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

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,269.7 | 1,225.3 | 1,225.3 | 67.9 | 0.0 | 1,293.2 | 0.0 | 23.5 | 1.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 818.4 | 802.5 | 802.5 | 67.9 | 0.0 | 870.4 | 0.0 | 52.0 | 6.4 % |
| Travel | 77.3 | 62.3 | 62.3 | 0.0 | 0.0 | 62.3 | 0.0 | -15.0 | -19.4 % |
| Services | 362.4 | 348.9 | 348.9 | 0.0 | 0.0 | 348.9 | 0.0 | -13.5 | -3.7 % |
| Commodities | 5.6 | 5.6 | 5.6 | 0.0 | 0.0 | 5.6 | 0.0 | 0.0 | |
| Capital Outlay | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,269.7 | 1,225.3 | 1,225.3 | 67.9 | 0.0 | 1,293.2 | 0.0 | 23.5 | 1.9 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 0 | 0 | 5 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,269.7 | 1,225.3 | 1,225.3 | 67.9 | 0.0 | 1,293.2 | 0.0 | 23.5 | 1.9 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,009.1 | 5,269.1 | 5,269.1 | 0.0 | 0.0 | 5,269.1 | 0.0 | -1,740.0 | -24.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 5,734.4 | 5,584.8 | 5,584.8 | 0.0 | 0.0 | 5,584.8 | 0.0 | -149.6 | -2.6 % |
| Travel | 115.7 | 115.7 | 115.7 | 0.0 | 0.0 | 115.7 | 0.0 | 0.0 | |
| Services | 1,098.0 | 998.0 | 998.0 | 0.0 | 0.0 | 998.0 | 0.0 | -100.0 | -9.1 % |
| Commodities | 61.0 | 61.0 | 61.0 | 0.0 | 0.0 | 61.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -1,490.4 | -1,490.4 | 0.0 | 0.0 | -1,490.4 | 0.0 | -1,490.4 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,259.1 | 4,519.1 | 4,519.1 | 0.0 | 0.0 | 4,519.1 | 0.0 | -1,740.0 | -27.8 % |
| 1007 I/A Rcpts (Other) | 750.0 | 750.0 | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 43 | 40 | 40 | 0 | 0 | 40 | 0 | -3 | -7.0 % |
| Perm Part Time | 2 | 3 | 3 | 0 | 0 | 3 | 0 | 1 | 50.0 % |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 6,259.1 | 4,519.1 | 4,519.1 | 0.0 | 0.0 | 4,519.1 | 0.0 | -1,740.0 | -27.8 % |
| Other State Funds (Other) | 750.0 | 750.0 | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 8,000.7 | 7,552.4 | 7,552.4 | 0.0 | 0.0 | 7,552.4 | 0.0 | -448.3 | -5.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,401.7 | 6,203.4 | 6,203.4 | 0.0 | 0.0 | 6,203.4 | 0.0 | -198.3 | -3.1 % |
| Travel | 208.3 | 208.3 | 208.3 | 0.0 | 0.0 | 208.3 | 0.0 | 0.0 | |
| Services | 1,358.7 | 1,358.7 | 1,358.7 | 0.0 | 0.0 | 1,358.7 | 0.0 | 0.0 | |
| Commodities | 32.0 | 32.0 | 32.0 | 0.0 | 0.0 | 32.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -250.0 | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | -250.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,000.7 | 7,552.4 | 7,552.4 | 0.0 | 0.0 | 7,552.4 | 0.0 | -448.3 | -5.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 45 | 45 | 45 | 0 | 0 | 45 | 0 | 0 | |
| Perm Part Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,000.7 | 7,552.4 | 7,552.4 | 0.0 | 0.0 | 7,552.4 | 0.0 | -448.3 | -5.6 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 2,456.6 | 2,046.1 | 2,046.1 | 0.0 | 0.0 | 2,046.1 | -2,450.0 | -410.5 | -16.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 437.6 | 427.1 | 427.1 | 0.0 | 0.0 | 427.1 | 0.0 | -10.5 | -2.4 % |
| Travel | 42.1 | 42.1 | 42.1 | 0.0 | 0.0 | 42.1 | 0.0 | 0.0 | |
| Services | 1,966.9 | 1,966.9 | 1,966.9 | 0.0 | 0.0 | 1,966.9 | 0.0 | 0.0 | |
| Commodities | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -400.0 | -400.0 | 0.0 | 0.0 | -400.0 | -2,450.0 | -400.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,456.6 | 2,046.1 | 2,046.1 | 0.0 | 0.0 | 2,046.1 | -2,450.0 | -410.5 | -16.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,456.6 | 2,046.1 | 2,046.1 | 0.0 | 0.0 | 2,046.1 | -2,450.0 | -410.5 | -16.7 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 7,619.8 | 7,459.8 | 7,459.8 | 0.0 | 0.0 | 7,459.8 | 0.0 | -160.0 | -2.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,991.6 | 4,991.6 | 4,991.6 | 0.0 | 0.0 | 4,991.6 | 0.0 | 0.0 | |
| Travel | 1,588.2 | 1,588.2 | 1,588.2 | 0.0 | 0.0 | 1,588.2 | 0.0 | 0.0 | |
| Services | 1,040.0 | 1,040.0 | 1,040.0 | 0.0 | 0.0 | 1,040.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -160.0 | -160.0 | 0.0 | 0.0 | -160.0 | 0.0 | -160.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 7,619.8 | 7,459.8 | 7,459.8 | 0.0 | 0.0 | 7,459.8 | 0.0 | -160.0 | -2.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 60 | 60 | 60 | 0 | 0 | 60 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 7,619.8 | 7,459.8 | 7,459.8 | 0.0 | 0.0 | 7,459.8 | 0.0 | -160.0 | -2.1 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 9,221.0 | 8,880.7 | 8,880.7 | 0.0 | 0.0 | 8,880.7 | 0.0 | -340.3 | -3.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 6,645.4 | 6,357.6 | 6,357.6 | 0.0 | 0.0 | 6,357.6 | 0.0 | -287.8 | -4.3 % |
| Travel | 96.4 | 96.4 | 96.4 | 0.0 | 0.0 | 96.4 | 0.0 | 0.0 | |
| Services | 1,979.1 | 1,979.1 | 1,979.1 | 0.0 | 0.0 | 1,979.1 | 0.0 | 0.0 | |
| Commodities | 482.1 | 482.1 | 482.1 | 0.0 | 0.0 | 482.1 | 0.0 | 0.0 | |
| Capital Outlay | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -52.5 | -52.5 | 0.0 | 0.0 | -52.5 | 0.0 | -52.5 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,176.0 | 8,835.7 | 8,835.7 | 0.0 | 0.0 | 8,835.7 | 0.0 | -340.3 | -3.7 % |
| 1007 I/A Rcpts (Other) | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 50 | 50 | 50 | 0 | 0 | 50 | 0 | 0 | |
| Perm Part Time | 21 | 21 | 21 | 0 | 0 | 21 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,176.0 | 8,835.7 | 8,835.7 | 0.0 | 0.0 | 8,835.7 | 0.0 | -340.3 | -3.7 % |
| Other State Funds (Other) | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,233.3 | 953.1 | 953.1 | 0.0 | 0.0 | 953.1 | -747.5 | -280.2 | -22.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 360.7 | 354.9 | 354.9 | 0.0 | 0.0 | 354.9 | 0.0 | -5.8 | -1.6 % |
| Travel | 83.9 | 75.0 | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | -8.9 | -10.6 % |
| Services | 728.2 | 462.7 | 462.7 | 0.0 | 0.0 | 462.7 | 0.0 | -265.5 | -36.5 % |
| Commodities | 60.5 | 60.5 | 60.5 | 0.0 | 0.0 | 60.5 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -747.5 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,233.3 | 953.1 | 953.1 | 0.0 | 0.0 | 953.1 | -747.5 | -280.2 | -22.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,233.3 | 953.1 | 953.1 | 0.0 | 0.0 | 953.1 | -747.5 | -280.2 | -22.7 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 4,266.2 | 4,089.8 | 4,089.8 | 0.0 | 0.0 | 4,089.8 | 0.0 | -176.4 | -4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,073.9 | 3,897.5 | 3,897.5 | 0.0 | 0.0 | 3,897.5 | 0.0 | -176.4 | -4.3 % |
| Travel | 23.5 | 23.5 | 23.5 | 0.0 | 0.0 | 23.5 | 0.0 | 0.0 | |
| Services | 75.5 | 75.5 | 75.5 | 0.0 | 0.0 | 75.5 | 0.0 | 0.0 | |
| Commodities | 93.3 | 93.3 | 93.3 | 0.0 | 0.0 | 93.3 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,266.2 | 4,089.8 | 4,089.8 | 0.0 | 0.0 | 4,089.8 | 0.0 | -176.4 | -4.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 0 | 0 | 18 | 0 | 0 | |
| Perm Part Time | 14 | 14 | 14 | 0 | 0 | 14 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,266.2 | 4,089.8 | 4,089.8 | 0.0 | 0.0 | 4,089.8 | 0.0 | -176.4 | -4.1 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 257.1 | 248.9 | 248.9 | 0.0 | 0.0 | 248.9 | 0.0 | -8.2 | -3.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 199.5 | 191.3 | 191.3 | 0.0 | 0.0 | 191.3 | 0.0 | -8.2 | -4.1 % |
| Travel | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Services | 30.8 | 30.8 | 30.8 | 0.0 | 0.0 | 30.8 | 0.0 | 0.0 | |
| Commodities | 1.8 | 1.8 | 1.8 | 0.0 | 0.0 | 1.8 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 257.1 | 248.9 | 248.9 | 0.0 | 0.0 | 248.9 | 0.0 | -8.2 | -3.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 257.1 | 248.9 | 248.9 | 0.0 | 0.0 | 248.9 | 0.0 | -8.2 | -3.2 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 989.6 | 952.2 | 952.2 | 0.0 | 0.0 | 952.2 | 0.0 | -37.4 | -3.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 925.0 | 887.6 | 887.6 | 0.0 | 0.0 | 887.6 | 0.0 | -37.4 | -4.0 % |
| Travel | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 | |
| Services | 27.6 | 27.6 | 27.6 | 0.0 | 0.0 | 27.6 | 0.0 | 0.0 | |
| Commodities | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 989.6 | 952.2 | 952.2 | 0.0 | 0.0 | 952.2 | 0.0 | -37.4 | -3.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 989.6 | 952.2 | 952.2 | 0.0 | 0.0 | 952.2 | 0.0 | -37.4 | -3.8 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,296.4 | 1,249.7 | 1,249.7 | 0.0 | 0.0 | 1,249.7 | 0.0 | -46.7 | -3.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,228.6 | 1,181.9 | 1,181.9 | 0.0 | 0.0 | 1,181.9 | 0.0 | -46.7 | -3.8 % |
| Travel | 22.6 | 22.6 | 22.6 | 0.0 | 0.0 | 22.6 | 0.0 | 0.0 | |
| Services | 20.2 | 20.2 | 20.2 | 0.0 | 0.0 | 20.2 | 0.0 | 0.0 | |
| Commodities | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,296.4 | 1,249.7 | 1,249.7 | 0.0 | 0.0 | 1,249.7 | 0.0 | -46.7 | -3.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 10 | 10 | 10 | 0 | 0 | 10 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,296.4 | 1,249.7 | 1,249.7 | 0.0 | 0.0 | 1,249.7 | 0.0 | -46.7 | -3.6 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 5,531.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,531.6 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5,531.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,531.6 -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,531.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,531.6 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 5,531.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5,531.6 -100.0 % |

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

Numbers and Language

Agency: Alaska Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 1,499.6 | 1,499.6 | 0.0 | 0.0 | 1,499.6 | 0.0 | 1,499.6 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 1,499.6 | 1,499.6 | 0.0 | 0.0 | 1,499.6 | 0.0 | 1,499.6 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 1,499.6 | 1,499.6 | 0.0 | 0.0 | 1,499.6 | 0.0 | 1,499.6 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 1,499.6 | 1,499.6 | 0.0 | 0.0 | 1,499.6 | 0.0 | 1,499.6 >999 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 3,481.2 | 3,106.1 | 3,106.1 | 0.0 | 0.0 | 3,106.1 | 0.0 | -375.1 | -10.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,199.5 | 2,824.4 | 2,824.4 | 0.0 | 0.0 | 2,824.4 | 0.0 | -375.1 | -11.7 % |
| Travel | 38.0 | 38.0 | 38.0 | 0.0 | 0.0 | 38.0 | 0.0 | 0.0 | |
| Services | 183.7 | 183.7 | 183.7 | 0.0 | 0.0 | 183.7 | 0.0 | 0.0 | |
| Commodities | 60.0 | 60.0 | 60.0 | 0.0 | 0.0 | 60.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,476.2 | 3,101.1 | 3,101.1 | 0.0 | 0.0 | 3,101.1 | 0.0 | -375.1 | -10.8 % |
| 1007 I/A Rcpts (Other) | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 16 | 16 | 16 | 0 | 0 | 16 | 0 | 0 | |
| Perm Part Time | 27 | 27 | 27 | 0 | 0 | 27 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 3,476.2 | 3,101.1 | 3,101.1 | 0.0 | 0.0 | 3,101.1 | 0.0 | -375.1 | -10.8 % |
| Other State Funds (Other) | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 12,604.5 | 11,415.1 | 11,415.1 | 0.0 | 0.0 | 11,415.1 | 0.0 | -1,189.4 | -9.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 10,932.9 | 10,293.5 | 10,293.5 | 0.0 | 0.0 | 10,293.5 | 0.0 | -639.4 | -5.8 % |
| Travel | 594.1 | 600.0 | 600.0 | 0.0 | 0.0 | 600.0 | 0.0 | 5.9 | 1.0 % |
| Services | 954.5 | 948.6 | 948.6 | 0.0 | 0.0 | 948.6 | 0.0 | -5.9 | -0.6 % |
| Commodities | 123.0 | 123.0 | 123.0 | 0.0 | 0.0 | 123.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -550.0 | -550.0 | 0.0 | 0.0 | -550.0 | 0.0 | -550.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 12,604.5 | 11,415.1 | 11,415.1 | 0.0 | 0.0 | 11,415.1 | 0.0 | -1,189.4 | -9.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 12,604.5 | 11,415.1 | 11,415.1 | 0.0 | 0.0 | 11,415.1 | 0.0 | -1,189.4 | -9.4 % |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 9,436.7 | 8,915.7 | 8,915.7 | 0.0 | 0.0 | 8,915.7 | -2,320.0 | -521.0 | -5.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 7,761.9 | 7,590.9 | 7,590.9 | 0.0 | 0.0 | 7,590.9 | 0.0 | -171.0 | -2.2 % |
| Travel | 314.0 | 314.0 | 314.0 | 0.0 | 0.0 | 314.0 | 0.0 | 0.0 | |
| Services | 1,022.8 | 1,022.8 | 1,022.8 | 0.0 | 0.0 | 1,022.8 | 0.0 | 0.0 | |
| Commodities | 338.0 | 338.0 | 338.0 | 0.0 | 0.0 | 338.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -350.0 | -350.0 | 0.0 | 0.0 | -350.0 | -2,320.0 | -350.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 9,363.5 | 8,842.5 | 8,842.5 | 0.0 | 0.0 | 8,842.5 | -2,320.0 | -521.0 | -5.6 % |
| 1005 GF/Prgm (DGF) | 63.4 | 63.4 | 63.4 | 0.0 | 0.0 | 63.4 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 9.8 | 9.8 | 9.8 | 0.0 | 0.0 | 9.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 224 | 224 | 224 | 0 | 0 | 224 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 9,363.5 | 8,842.5 | 8,842.5 | 0.0 | 0.0 | 8,842.5 | -2,320.0 | -521.0 | -5.6 % |
| Designated General (DGF) | 63.4 | 63.4 | 63.4 | 0.0 | 0.0 | 63.4 | 0.0 | 0.0 | |
| Other State Funds (Other) | 9.8 | 9.8 | 9.8 | 0.0 | 0.0 | 9.8 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 1,066.0 | 1,066.0 | 1,066.0 | 0.0 | 0.0 | 1,066.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 |
| Travel | 566.0 | 566.0 | 566.0 | 0.0 | 0.0 | 566.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,066.0 | 1,066.0 | 1,066.0 | 0.0 | 0.0 | 1,066.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 1,066.0 | 1,066.0 | 1,066.0 | 0.0 | 0.0 | 1,066.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Alaska Legislature

**Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 844.9 | 844.9 | 0.0 | 0.0 | 844.9 | 0.0 | 844.9 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 844.9 | 844.9 | 0.0 | 0.0 | 844.9 | 0.0 | 844.9 >999 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 844.9 | 844.9 | 0.0 | 0.0 | 844.9 | 0.0 | 844.9 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 844.9 | 844.9 | 0.0 | 0.0 | 844.9 | 0.0 | 844.9 >999 % |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Clean Water Fund Revenue Bonds**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,682.7 | 1,674.1 | 1,674.1 | 0.0 | 0.0 | 1,674.1 | 0.0 | -8.6 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 1,682.7 | 1,674.1 | 1,674.1 | 0.0 | 0.0 | 1,674.1 | 0.0 | -8.6 | -0.5 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1075 Cln Wtr Fd (Other) | 1,682.7 | 1,674.1 | 1,674.1 | 0.0 | 0.0 | 1,674.1 | 0.0 | -8.6 | -0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,682.7 | 1,674.1 | 1,674.1 | 0.0 | 0.0 | 1,674.1 | 0.0 | -8.6 | -0.5 % |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Alaska Drinking Water Fund Revenue Bonds**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,776.5 | 1,764.9 | 1,764.9 | 0.0 | 0.0 | 1,764.9 | 0.0 | -11.6 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 1,776.5 | 1,764.9 | 1,764.9 | 0.0 | 0.0 | 1,764.9 | 0.0 | -11.6 | -0.7 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1100 Drk Wtr Fd (Other) | 1,776.5 | 1,764.9 | 1,764.9 | 0.0 | 0.0 | 1,764.9 | 0.0 | -11.6 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,776.5 | 1,764.9 | 1,764.9 | 0.0 | 0.0 | 1,764.9 | 0.0 | -11.6 | -0.7 % |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 4,599.4 | 4,625.3 | 4,625.3 | 0.0 | 0.0 | 4,625.3 | 0.0 | 25.9 | 0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 4,599.4 | 4,625.3 | 4,625.3 | 0.0 | 0.0 | 4,625.3 | 0.0 | 25.9 | 0.6 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,599.4 | 4,625.3 | 4,625.3 | 0.0 | 0.0 | 4,625.3 | 0.0 | 25.9 | 0.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,599.4 | 4,625.3 | 4,625.3 | 0.0 | 0.0 | 4,625.3 | 0.0 | 25.9 | 0.6 % |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 4,655.2 | 2,894.2 | 2,894.2 | 0.0 | 0.0 | 2,894.2 | 0.0 | -1,761.0 | -37.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 4,655.2 | 2,894.2 | 2,894.2 | 0.0 | 0.0 | 2,894.2 | 0.0 | -1,761.0 | -37.8 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 4,655.2 | 2,894.2 | 2,894.2 | 0.0 | 0.0 | 2,894.2 | 0.0 | -1,761.0 | -37.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 4,655.2 | 2,894.2 | 2,894.2 | 0.0 | 0.0 | 2,894.2 | 0.0 | -1,761.0 | -37.8 % |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Department of Administration Obligations**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | 0.0 | 6,770.5 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | 0.0 | 6,770.5 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | 0.0 | 6,770.5 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 6,770.5 | 6,770.5 | 6,770.5 | 0.0 | 0.0 | 6,770.5 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: General Obligation Bonds**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|-----------------------------|----------|
| | | | | | | | | <u>16MgtPln to 17Budget</u> | |
| Total | 79,044.1 | 87,644.5 | 82,644.5 | 0.0 | 0.0 | 82,644.5 | 0.0 | 3,600.4 | 4.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,157.0 | -100.0 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 75,887.1 | 87,644.5 | 82,644.5 | 0.0 | 0.0 | 82,644.5 | 0.0 | 6,757.4 | 8.9 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 70,744.4 | 82,630.9 | 77,630.9 | 0.0 | 0.0 | 77,630.9 | 0.0 | 6,886.5 | 9.7 % |
| 1008 G/O Bonds (Other) | 3,157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,157.0 | -100.0 % |
| 1173 GF MisEarn (UGF) | 293.2 | 164.2 | 164.2 | 0.0 | 0.0 | 164.2 | 0.0 | -129.0 | -44.0 % |
| 1212 Stimulus09 (Fed) | 4,849.5 | 4,849.4 | 4,849.4 | 0.0 | 0.0 | 4,849.4 | 0.0 | -0.1 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 71,037.6 | 82,795.1 | 77,795.1 | 0.0 | 0.0 | 77,795.1 | 0.0 | 6,757.5 | 9.5 % |
| Other State Funds (Other) | 3,157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,157.0 | -100.0 % |
| Federal Receipts (Fed) | 4,849.5 | 4,849.4 | 4,849.4 | 0.0 | 0.0 | 4,849.4 | 0.0 | -0.1 | |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: International Airport Revenue Bonds**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 43,731.5 | 76,400.0 | 76,400.0 | 0.0 | 0.0 | 76,400.0 | 0.0 | 32,668.5 | 74.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 43,731.5 | 76,400.0 | 76,400.0 | 0.0 | 0.0 | 76,400.0 | 0.0 | 32,668.5 | 74.7 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1027 IntAirport (Other) | 38,132.7 | 70,801.2 | 70,801.2 | 0.0 | 0.0 | 70,801.2 | 0.0 | 32,668.5 | 85.7 % |
| 1179 PFC (Other) | 5,200.0 | 5,200.0 | 5,200.0 | 0.0 | 0.0 | 5,200.0 | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 398.8 | 398.8 | 398.8 | 0.0 | 0.0 | 398.8 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 43,332.7 | 76,001.2 | 76,001.2 | 0.0 | 0.0 | 76,001.2 | 0.0 | 32,668.5 | 75.4 % |
| Federal Receipts (Fed) | 398.8 | 398.8 | 398.8 | 0.0 | 0.0 | 398.8 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 19,623.4 | 16,908.8 | 16,908.8 | 0.0 | 0.0 | 16,908.8 | 0.0 | -2,714.6 | -13.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 19,623.4 | 16,906.8 | 16,906.8 | 0.0 | 0.0 | 16,906.8 | 0.0 | -2,716.6 | -13.8 % |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 2.0 | >999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19,623.4 | 16,908.8 | 16,908.8 | 0.0 | 0.0 | 16,908.8 | 0.0 | -2,714.6 | -13.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 19,623.4 | 16,908.8 | 16,908.8 | 0.0 | 0.0 | 16,908.8 | 0.0 | -2,714.6 | -13.8 % |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Pension Obligation Bonds**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: School Debt Reimbursement**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 123,423.0 | 121,996.4 | 91,498.0 | 0.0 | 0.0 | 91,498.0 | 0.0 | -31,925.0 | -25.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 821.1 | 821.1 | 821.1 | 0.0 | 0.0 | 821.1 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 122,601.9 | 121,175.3 | 121,175.3 | 0.0 | 0.0 | 121,175.3 | 0.0 | -1,426.6 | -1.2 % |
| Miscellaneous | 0.0 | 0.0 | -30,498.4 | 0.0 | 0.0 | -30,498.4 | 0.0 | -30,498.4 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 99,523.0 | 103,696.4 | 73,198.0 | 0.0 | 0.0 | 73,198.0 | 0.0 | -26,325.0 | -26.5 % |
| 1030 School Fnd (DGF) | 23,900.0 | 18,300.0 | 18,300.0 | 0.0 | 0.0 | 18,300.0 | 0.0 | -5,600.0 | -23.4 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 99,523.0 | 103,696.4 | 73,198.0 | 0.0 | 0.0 | 73,198.0 | 0.0 | -26,325.0 | -26.5 % |
| Designated General (DGF) | 23,900.0 | 18,300.0 | 18,300.0 | 0.0 | 0.0 | 18,300.0 | 0.0 | -5,600.0 | -23.4 % |

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

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1198 F&GRevBond (Other) | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 0.0 | 13,662.4 | 0.0 | -5,371.4 | -28.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 0.0 | 13,662.4 | 0.0 | -5,371.4 | -28.2 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 0.0 | 13,662.4 | 0.0 | -5,371.4 | -28.2 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 19,033.8 | 13,662.4 | 13,662.4 | 0.0 | 0.0 | 13,662.4 | 0.0 | -5,371.4 | -28.2 % |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 107,487.0 | 85,504.2 | 85,504.2 | 0.0 | 0.0 | 85,504.2 | 0.0 | -21,982.8 | -20.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 107,487.0 | 85,504.2 | 85,504.2 | 0.0 | 0.0 | 85,504.2 | 0.0 | -21,982.8 | -20.5 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 107,487.0 | 21,055.7 | 21,055.7 | 0.0 | 0.0 | 21,055.7 | 0.0 | -86,431.3 | -80.4 % |
| 1226 High Ed (DGF) | 0.0 | 64,448.5 | 64,448.5 | 0.0 | 0.0 | 64,448.5 | 0.0 | 64,448.5 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 107,487.0 | 21,055.7 | 21,055.7 | 0.0 | 0.0 | 21,055.7 | 0.0 | -86,431.3 | -80.4 % |
| Designated General (DGF) | 0.0 | 64,448.5 | 64,448.5 | 0.0 | 0.0 | 64,448.5 | 0.0 | 64,448.5 | >999 % |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 121,609.8 | 109,883.1 | 109,883.1 | 0.0 | 0.0 | 109,883.1 | 0.0 | -11,726.7 | -9.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 121,609.8 | 109,883.1 | 109,883.1 | 0.0 | 0.0 | 109,883.1 | 0.0 | -11,726.7 | -9.6 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 121,609.8 | 84,506.1 | 84,506.1 | 0.0 | 0.0 | 84,506.1 | 0.0 | -37,103.7 | -30.5 % |
| 1226 High Ed (DGF) | 0.0 | 25,377.0 | 25,377.0 | 0.0 | 0.0 | 25,377.0 | 0.0 | 25,377.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 121,609.8 | 84,506.1 | 84,506.1 | 0.0 | 0.0 | 84,506.1 | 0.0 | -37,103.7 | -30.5 % |
| Designated General (DGF) | 0.0 | 25,377.0 | 25,377.0 | 0.0 | 0.0 | 25,377.0 | 0.0 | 25,377.0 | >999 % |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 0.0 | 6,816.8 | 0.0 | -1,681.7 | -19.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 0.0 | 6,816.8 | 0.0 | -1,681.7 | -19.8 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 0.0 | 6,816.8 | 0.0 | -1,681.7 | -19.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 8,498.5 | 6,816.8 | 6,816.8 | 0.0 | 0.0 | 6,816.8 | 0.0 | -1,681.7 | -19.8 % |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 734.5 | 797.5 | 797.5 | 0.0 | 0.0 | 797.5 | 0.0 | 63.0 | 8.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 734.5 | 797.5 | 797.5 | 0.0 | 0.0 | 797.5 | 0.0 | 63.0 | 8.6 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 734.5 | 797.5 | 797.5 | 0.0 | 0.0 | 797.5 | 0.0 | 63.0 | 8.6 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 734.5 | 797.5 | 797.5 | 0.0 | 0.0 | 797.5 | 0.0 | 63.0 | 8.6 % |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 69.4 | 69.4 | 0.0 | 0.0 | 69.4 | 0.0 | 69.4 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 69.4 | 69.4 | 0.0 | 0.0 | 69.4 | 0.0 | 69.4 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 69.4 | 69.4 | 0.0 | 0.0 | 69.4 | 0.0 | 69.4 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 69.4 | 69.4 | 0.0 | 0.0 | 69.4 | 0.0 | 69.4 >999 % |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 0.0 | 1,881.4 | 0.0 | -98.9 | -5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,960.3 | 1,861.4 | 1,861.4 | 0.0 | 0.0 | 1,861.4 | 0.0 | -98.9 | -5.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 0.0 | 1,881.4 | 0.0 | -98.9 | -5.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,980.3 | 1,881.4 | 1,881.4 | 0.0 | 0.0 | 1,881.4 | 0.0 | -98.9 | -5.0 % |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 46.0 | 43.7 | 43.7 | 0.0 | 0.0 | 43.7 | 0.0 | -2.3 | -5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 46.0 | 43.7 | 43.7 | 0.0 | 0.0 | 43.7 | 0.0 | -2.3 | -5.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 46.0 | 43.7 | 43.7 | 0.0 | 0.0 | 43.7 | 0.0 | -2.3 | -5.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 46.0 | 43.7 | 43.7 | 0.0 | 0.0 | 43.7 | 0.0 | -2.3 | -5.0 % |

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

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | -478.4 | -8.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | -478.4 | -8.1 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | -478.4 | -8.1 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,890.8 | 5,412.4 | 5,412.4 | 0.0 | 0.0 | 5,412.4 | 0.0 | -478.4 | -8.1 % |

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,388.5 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,388.5 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,388.5 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,388.5 | 0.0 |

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

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 8,593.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,593.5 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 8,593.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,593.5 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,593.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,593.5 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 8,593.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -8,593.5 -100.0 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 23.0 | 24.0 | 24.0 | 0.0 | 0.0 | 24.0 | 0.0 | 1.0 | 4.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 23.0 | 24.0 | 24.0 | 0.0 | 0.0 | 24.0 | 0.0 | 1.0 | 4.3 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 22.0 | 22.0 | 22.0 | 0.0 | 0.0 | 22.0 | 0.0 | 0.0 | |
| 1234 LicPlates (DGF) | 1.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 1.0 | 100.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 23.0 | 24.0 | 24.0 | 0.0 | 0.0 | 24.0 | 0.0 | 1.0 | 4.3 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 13,555.5 | 0.0 | 13,555.5 | 0.0 | 13,555.5 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 13,555.5 | 0.0 | 13,555.5 | 0.0 | 13,555.5 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1169 PCE Endow (DGF) | 0.0 | 0.0 | 0.0 | 13,555.5 | 0.0 | 13,555.5 | 0.0 | 13,555.5 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 13,555.5 | 0.0 | 13,555.5 | 0.0 | 13,555.5 >999 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 11,000.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0 | 11,000.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 11,000.0 | 11,000.0 | 11,000.0 | 0.0 | 0.0 | 11,000.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 2,000.0 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 9,000.0 | 9,000.0 | 9,000.0 | 0.0 | 0.0 | 9,000.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Group Health & Life Benefits Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,500.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,500.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,500.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,500.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1104 AMBB Rcpts (Other) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -50.0 -100.0 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 500,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 | 0.0 | -470,000.0 | -94.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 500,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 | 0.0 | -470,000.0 | -94.0 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 500,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 | 0.0 | -470,000.0 | -94.0 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 500,000.0 | 30,000.0 | 30,000.0 | 0.0 | 0.0 | 30,000.0 | 0.0 | -470,000.0 | -94.0 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 10,051.2 | 9,999.6 | 9,999.6 | 0.0 | 0.0 | 9,999.6 | 0.0 | -51.6 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 10,051.2 | 9,999.6 | 9,999.6 | 0.0 | 0.0 | 9,999.6 | 0.0 | -51.6 | -0.5 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 8,376.0 | 8,333.0 | 8,333.0 | 0.0 | 0.0 | 8,333.0 | 0.0 | -43.0 | -0.5 % |
| 1144 CWF Bond (Other) | 1,675.2 | 1,666.6 | 1,666.6 | 0.0 | 0.0 | 1,666.6 | 0.0 | -8.6 | -0.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,675.2 | 1,666.6 | 1,666.6 | 0.0 | 0.0 | 1,666.6 | 0.0 | -8.6 | -0.5 % |
| Federal Receipts (Fed) | 8,376.0 | 8,333.0 | 8,333.0 | 0.0 | 0.0 | 8,333.0 | 0.0 | -43.0 | -0.5 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 7,872.1 | 7,820.4 | 7,820.4 | 0.0 | 0.0 | 7,820.4 | 0.0 | -51.7 | -0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 7,872.1 | 7,820.4 | 7,820.4 | 0.0 | 0.0 | 7,820.4 | 0.0 | -51.7 | -0.7 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 6,103.1 | 6,063.0 | 6,063.0 | 0.0 | 0.0 | 6,063.0 | 0.0 | -40.1 | -0.7 % |
| 1159 DWF Bond (Other) | 1,769.0 | 1,757.4 | 1,757.4 | 0.0 | 0.0 | 1,757.4 | 0.0 | -11.6 | -0.7 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,769.0 | 1,757.4 | 1,757.4 | 0.0 | 0.0 | 1,757.4 | 0.0 | -11.6 | -0.7 % |
| Federal Receipts (Fed) | 6,103.1 | 6,063.0 | 6,063.0 | 0.0 | 0.0 | 6,063.0 | 0.0 | -40.1 | -0.7 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Liquefied Natural Gas Project Fund 1235**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 177,045.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,900.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 174,145.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 148,145.0 | 0.0 |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,900.0 | 0.0 |
| 1229 AGDC-ISP (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26,000.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 148,145.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,900.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 1,635.1 | 1,536.4 | 1,536.4 | 0.0 | 0.0 | 1,536.4 | 0.0 | -98.7 | -6.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 1,635.1 | 1,536.4 | 1,536.4 | 0.0 | 0.0 | 1,536.4 | 0.0 | -98.7 | -6.0 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 125.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | |
| 1171 PFD Crim (DGF) | 1,510.1 | 1,411.4 | 1,411.4 | 0.0 | 0.0 | 1,411.4 | 0.0 | -98.7 | -6.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 1,635.1 | 1,536.4 | 1,536.4 | 0.0 | 0.0 | 1,536.4 | 0.0 | -98.7 | -6.0 % |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1199 Sportfish (Other) | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -24,700.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26,000.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,300.0 | 0.0 |
| 1229 AGDC-ISP (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -26,000.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -24,700.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Other State Funds (Other) | 35.0 | 35.0 | 35.0 | 0.0 | 0.0 | 35.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Emerging Technology Fund AS 42.45.375**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 >999 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 >999 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 >999 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Federal Receipts (Fed) | 0.0 | 250.0 | 250.0 | 0.0 | 0.0 | 250.0 | 0.0 | 250.0 >999 % |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Alaska Higher Education Investment Fund 1226**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300) (pre FY17)**

| | [1] 16MgtPIn | [2] ConfComm | [3] Enacted | [4] Bills | [5] OpinCap | [6] 17Budget | [7] Sup Total | [6] - [1] 16MgtPIn to 17Budget |
|-------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|
| Total | -123,451.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 123,451.9 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | -123,451.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 123,451.9 -100.0 % |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1004 Gen Fund (UGF) | -280,451.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 280,451.9 -100.0 % |
| 1229 AGDC-ISP (Other) | 157,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -157,000.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | -280,451.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 280,451.9 -100.0 % |
| Other State Funds (Other) | 157,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -157,000.0 -100.0 % |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Sustainable Earnings Reserve Account 1242**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 20,720.3 | 20,370.0 | 20,370.0 | 0.0 | 0.0 | 20,370.0 | 0.0 | -350.3 | -1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 20,720.3 | 20,370.0 | 20,370.0 | 0.0 | 0.0 | 20,370.0 | 0.0 | -350.3 | -1.7 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 13,930.0 | 13,870.0 | 13,870.0 | 0.0 | 0.0 | 13,870.0 | 0.0 | -60.0 | -0.4 % |
| 1005 GF/Prgm (DGF) | 6,790.3 | 6,500.0 | 6,500.0 | 0.0 | 0.0 | 6,500.0 | 0.0 | -290.3 | -4.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 13,930.0 | 13,870.0 | 13,870.0 | 0.0 | 0.0 | 13,870.0 | 0.0 | -60.0 | -0.4 % |
| Designated General (DGF) | 6,790.3 | 6,500.0 | 6,500.0 | 0.0 | 0.0 | 6,500.0 | 0.0 | -290.3 | -4.3 % |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|-------|
| Total | 2,320.0 | 2,370.0 | 2,370.0 | 0.0 | 0.0 | 2,370.0 | 0.0 | 50.0 | 2.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 2,320.0 | 2,370.0 | 2,370.0 | 0.0 | 0.0 | 2,370.0 | 0.0 | 50.0 | 2.2 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,620.0 | 1,670.0 | 1,670.0 | 0.0 | 0.0 | 1,670.0 | 0.0 | 50.0 | 3.1 % |
| 1005 GF/Prgm (DGF) | 700.0 | 700.0 | 700.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,620.0 | 1,670.0 | 1,670.0 | 0.0 | 0.0 | 1,670.0 | 0.0 | 50.0 | 3.1 % |
| Designated General (DGF) | 700.0 | 700.0 | 700.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Regional Education Attendance Area School Fund 1222**

| | [1] <u>16MgtPln</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPln to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 38,789.0 | 41,640.0 | 31,230.0 | 0.0 | 0.0 | 31,230.0 | 0.0 | -7,559.0 | -19.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | -10,410.0 | 0.0 | 0.0 | -10,410.0 | 0.0 | -10,410.0 | <-999 % |
| Miscellaneous | 38,789.0 | 41,640.0 | 41,640.0 | 0.0 | 0.0 | 41,640.0 | 0.0 | 2,851.0 | 7.4 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 38,789.0 | 41,640.0 | 31,230.0 | 0.0 | 0.0 | 31,230.0 | 0.0 | -7,559.0 | -19.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 38,789.0 | 41,640.0 | 31,230.0 | 0.0 | 0.0 | 31,230.0 | 0.0 | -7,559.0 | -19.5 % |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 31,200.0 | 31,200.0 | 31,200.0 | 0.0 | 0.0 | 31,200.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 31,200.0 | 31,200.0 | 31,200.0 | 0.0 | 0.0 | 31,200.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 31,200.0 | 31,200.0 | 31,200.0 | 0.0 | 0.0 | 31,200.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 31,200.0 | 31,200.0 | 31,200.0 | 0.0 | 0.0 | 31,200.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 888.0 | 888.0 | 888.0 | 0.0 | 0.0 | 888.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 888.0 | 888.0 | 888.0 | 0.0 | 0.0 | 888.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | |
| 1005 GF/Prgm (DGF) | 888.0 | 888.0 | 888.0 | 0.0 | 0.0 | 888.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 888.0 | 888.0 | 888.0 | 0.0 | 0.0 | 888.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Permanent Fund Dividend Fund**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------|
| Total | 1,405,000.0 | 1,362,000.0 | 695,650.0 | 0.0 | 0.0 | 695,650.0 | 0.0 | -709,350.0 | -50.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 1,405,000.0 | 1,362,000.0 | 695,650.0 | 0.0 | 0.0 | 695,650.0 | 0.0 | -709,350.0 | -50.5 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1041 PF ERA (DGF) | 1,405,000.0 | 1,362,000.0 | 695,650.0 | 0.0 | 0.0 | 695,650.0 | 0.0 | -709,350.0 | -50.5 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 1,405,000.0 | 1,362,000.0 | 695,650.0 | 0.0 | 0.0 | 695,650.0 | 0.0 | -709,350.0 | -50.5 % |

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

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Deposits to Permanent Fund Principal**

| | [1] <u>16MgtP1n</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtP1n to 17Budget</u> |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|
| Total | 888,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -888,000.0 | -888,000.0 -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 888,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -888,000.0 | -888,000.0 -100.0 % |
| <u>Funding Sources</u> | | | | | | | | |
| 1041 PF ERA (DGF) | 888,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -888,000.0 | -888,000.0 -100.0 % |
| <u>Positions</u> | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | |
| Designated General (DGF) | 888,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -888,000.0 | -888,000.0 -100.0 % |

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Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Permanent Fund Transfers
Allocation: Alaska Capital Income Fund 1197**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|--------|
| Total | 21,000.0 | 21,000.0 | 21,000.0 | 0.0 | 15,721.0 | 36,721.0 | 0.0 | 15,721.0 | 74.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 21,000.0 | 21,000.0 | 21,000.0 | 0.0 | 15,721.0 | 36,721.0 | 0.0 | 15,721.0 | 74.9 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1041 PF ERA (DGF) | 21,000.0 | 21,000.0 | 21,000.0 | 0.0 | 0.0 | 21,000.0 | 0.0 | 0.0 | |
| 1211 Gamble Tax (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 15,721.0 | 15,721.0 | 0.0 | 15,721.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 15,721.0 | 15,721.0 | 0.0 | 15,721.0 | >999 % |
| Designated General (DGF) | 21,000.0 | 21,000.0 | 21,000.0 | 0.0 | 0.0 | 21,000.0 | 0.0 | 0.0 | |

Column Definitions

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

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

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

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

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

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

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