

Component Summary (1078)
Department of Administration

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Centralized Administrative Services							
Administrative Hearings	420.4	379.1	284.4	275.2	275.2	-103.9	-27.4%
DOA Leases	1,529.8	1,387.4	1,248.7	1,248.7	1,248.7	-138.7	-10.0%
Office of the Commissioner	388.2	292.8	233.3	224.8	224.8	-68.0	-23.2%
Administrative Services	848.8	714.2	642.8	640.2	640.2	-74.0	-10.4%
DOA Info Tech Support	62.8	0.0	0.0	0.0	0.0	0.0	0.0%
Finance	6,205.3	5,747.6	5,012.6	4,909.4	4,909.4	-838.2	-14.6%
E-Travel	31.2	15.5	0.0	0.0	0.0	-15.5	-100.0%
Personnel	2,715.2	1,843.9	1,843.9	1,800.5	1,800.5	-43.4	-2.4%
Labor Relations	1,521.2	1,296.0	1,296.0	1,269.0	1,269.0	-27.0	-2.1%
Centralized HR	281.7	249.7	249.7	249.7	249.7	0.0	0.0%
Retirement and Benefits	228.9	251.0	251.0	249.0	249.0	-2.0	-0.8%
Labor Agreements Misc Items	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Centralized ETS Services	10.0	10.0	10.0	10.0	10.0	0.0	0.0%
RDU Total:	14,293.5	12,237.2	11,122.4	10,926.5	10,926.5	-1,310.7	-10.7%
General Services							
Purchasing	1,424.1	1,295.6	1,036.5	1,014.1	1,014.1	-281.5	-21.7%
Property Management	128.1	122.0	61.0	59.3	59.3	-62.7	-51.4%
Central Mail	39.0	0.0	0.0	0.0	0.0	0.0	0.0%
Facilities	1,157.4	520.5	390.4	390.4	390.4	-130.1	-25.0%
Facilities Administration	21.3	15.1	0.0	0.0	0.0	-15.1	-100.0%
NPBF Facilities	669.9	588.2	506.5	506.5	506.5	-81.7	-13.9%
RDU Total:	3,439.8	2,541.4	1,994.4	1,970.3	1,970.3	-571.1	-22.5%
Administration State Facilities Rent							
State Facilities Rent	1,218.6	1,101.1	991.1	991.1	991.1	-110.0	-10.0%
RDU Total:	1,218.6	1,101.1	991.1	991.1	991.1	-110.0	-10.0%

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Special Systems							
UVPARP	50.0	46.0	46.0	46.0	46.0	0.0	0.0%
EPORS	2,098.1	1,980.3	1,980.3	1,980.3	1,980.3	0.0	0.0%
RDU Total:	2,148.1	2,026.3	2,026.3	2,026.3	2,026.3	0.0	0.0%
Enterprise Technology Services							
SATS	5,791.2	5,020.5	5,020.5	4,978.4	4,978.4	-42.1	-0.8%
ALMR	2,800.0	2,424.2	2,424.2	2,424.2	2,424.2	0.0	0.0%
ALMR Payments for Munis	500.0	160.0	160.0	160.0	160.0	0.0	0.0%
Enterprise Technology Services	1,677.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,769.0	7,604.7	7,604.7	7,562.6	7,562.6	-42.1	-0.6%
Public Communications Services							
Public Broadcasting Commission	54.2	49.9	46.7	46.7	46.7	-3.2	-6.4%
Public Broadcasting - Radio	3,319.9	2,706.9	2,536.6	1,336.6	1,336.6	-1,370.3	-50.6%
Public Broadcasting - T.V.	825.9	675.8	633.3	333.3	333.3	-342.5	-50.7%
Satellite Infrastructure	847.3	779.5	779.5	779.5	779.5	0.0	0.0%
RDU Total:	5,047.3	4,212.1	3,996.1	2,496.1	2,496.1	-1,716.0	-40.7%
AIRRES Grant							
AIRRES Grant	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Legal and Advocacy Services							
Office of Public Advocacy	23,803.5	24,036.8	23,936.8	23,222.4	23,222.4	-814.4	-3.4%
Public Defender Agency	25,963.3	25,869.9	25,869.9	24,271.5	24,271.5	-1,598.4	-6.2%
RDU Total:	49,766.8	49,906.7	49,806.7	47,493.9	47,493.9	-2,412.8	-4.8%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,395.2	1,225.5	388.5	880.9	760.9	-464.6	-37.9%
RDU Total:	1,395.2	1,225.5	388.5	880.9	760.9	-464.6	-37.9%

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Unallocated Reduction							
Unallocated Reduction	0.0	0.0	0.0	-520.0	-320.0	-320.0	-100.0%
RDU Total:	0.0	0.0	0.0	-520.0	-320.0	-320.0	-100.0%
Unrestricted General (UGF):	88,178.3	80,955.0	78,030.2	73,927.7	74,007.7	-6,947.3	-8.6%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	88,178.3	80,955.0	78,030.2	73,927.7	74,007.7	-6,947.3	-8.6%

Department of Commerce, Community, and Economic Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Executive Administration and Development							
Commissioner's Office	111.0	112.7	112.7	110.8	110.8	-1.9	-1.7%
Administrative Services	1,447.7	788.2	723.7	679.6	679.6	-108.6	-13.8%
Unallocated Reduction	0.0	0.0	-67.3	-67.3	-67.3	-67.3	-100.0%
RDU Total:	1,558.7	900.9	769.1	723.1	723.1	-177.8	-19.7%
Community and Regional Affairs							
Community & Regional Affairs	7,821.9	8,175.9	7,395.9	7,313.2	7,313.2	-862.7	-10.6%
Serve Alaska	0.0	217.0	217.0	214.3	214.3	-2.7	-1.2%
RDU Total:	7,821.9	8,392.9	7,612.9	7,527.5	7,527.5	-865.4	-10.3%
Economic Development							
Economic Development	18,010.0	15,088.0	2,302.4	2,160.2	2,160.2	-12,927.8	-85.7%
RDU Total:	18,010.0	15,088.0	2,302.4	2,160.2	2,160.2	-12,927.8	-85.7%
Tourism Marketing & Development							
Tourism Marketing	0.0	0.0	9,264.4	7,764.4	7,764.4	7,764.4	100.0%
RDU Total:	0.0	0.0	9,264.4	7,764.4	7,764.4	7,764.4	100.0%
Serve Alaska							
Serve Alaska	214.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	214.4	0.0	0.0	0.0	0.0	0.0	0.0%
Alcoholic Beverage Control Board							
ABC Board	0.0	1,574.4	0.0	0.0	0.0	-1,574.4	-100.0%
RDU Total:	0.0	1,574.4	0.0	0.0	0.0	-1,574.4	-100.0%
Alaska Energy Authority							
AEA Rural Energy Assistance	1,224.1	1,380.8	1,787.5	1,630.8	1,630.8	250.0	18.1%
AEA Technical Assistance	406.7	406.7	0.0	0.0	0.0	-406.7	-100.0%
Alternative Energy & Efficiency	2,985.7	975.9	975.9	975.9	975.9	0.0	0.0%
RDU Total:	4,616.5	2,763.4	2,763.4	2,606.7	2,606.7	-156.7	-5.7%

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Alaska Seafood Marketing Institute							
Alaska Seafood Marketing Inst	7,383.6	6,170.6	4,500.0	5,351.0	5,351.0	-819.6	-13.3%
RDU Total:	7,383.6	6,170.6	4,500.0	5,351.0	5,351.0	-819.6	-13.3%
Regulatory Commission of Alaska							
Reg Comm of AK	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	250.0	0.0	0.0	0.0	0.0	0.0	0.0%
DCCED State Facilities Rent							
DCCED State Facilities Rent	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
RDU Total:	599.2	599.2	599.2	599.2	599.2	0.0	0.0%
Unrestricted General (UGF):	40,454.3	35,489.4	27,811.4	26,732.1	26,732.1	-8,757.3	-24.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	40,454.3	35,489.4	27,811.4	26,732.1	26,732.1	-8,757.3	-24.7%

Component Summary (1078)
Department of Corrections

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Administration and Support							
Office of the Commissioner	2,878.9	1,275.0	1,275.0	1,254.9	1,254.9	-20.1	-1.6%
Administrative Services	4,027.9	4,102.9	4,102.9	4,022.1	4,022.1	-80.8	-2.0%
Information Technology MIS	2,593.2	2,633.3	2,633.3	2,592.1	2,592.1	-41.2	-1.6%
Research and Records	425.2	432.5	432.5	424.9	424.9	-7.6	-1.8%
DOC State Facilities Rent	289.9	289.9	289.9	289.9	289.9	0.0	0.0%
RDU Total:	10,215.1	8,733.6	8,733.6	8,583.9	8,583.9	-149.7	-1.7%
Population Management							
Correctional Academy	1,381.3	1,390.5	1,390.5	1,379.8	1,379.8	-10.7	-0.8%
Fac-Capital Improvement Unit	175.4	176.9	176.9	175.2	175.2	-1.7	-1.0%
Prison System Expansion	295.0	295.0	295.0	295.0	295.0	0.0	0.0%
Institution Director's Office	2,131.9	2,159.2	2,159.2	2,130.7	2,130.7	-28.5	-1.3%
Classification and Furlough	851.0	867.5	867.5	850.1	850.1	-17.4	-2.0%
Out-of-State Contractual	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
Inmate Transportation	2,488.5	2,498.7	2,498.7	2,485.2	2,485.2	-13.5	-0.5%
Point of Arrest	628.7	628.7	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	20,396.6	20,027.7	20,027.7	19,832.3	19,832.3	-195.4	-1.0%
Anvil Mtn Correctional Center	5,982.9	5,918.1	5,918.1	5,860.1	5,860.1	-58.0	-1.0%
Combined Hiland Mtn Corr Ctr	12,108.2	11,969.9	11,969.9	11,864.5	11,864.5	-105.4	-0.9%
Fairbanks Correctional Center	10,945.8	10,817.5	10,817.5	10,721.1	10,721.1	-96.4	-0.9%
Goose Creek Correctional Center	49,989.0	45,673.6	45,673.6	45,360.7	45,360.7	-312.9	-0.7%
Ketchikan Correctional Center	4,330.6	4,279.1	4,279.1	4,239.5	4,239.5	-39.6	-0.9%
Lemon Creek Correctional Ctr	9,551.0	9,441.0	9,441.0	9,359.6	9,359.6	-81.4	-0.9%
Mat-Su Correctional Center	4,474.4	4,420.8	4,420.8	4,379.2	4,379.2	-41.6	-0.9%
Palmer Correctional Center	13,180.4	11,511.5	11,511.5	11,403.5	11,403.5	-108.0	-0.9%
Spring Creek Correctional Ctr	20,667.0	20,419.1	20,419.1	20,242.5	20,242.5	-176.6	-0.9%

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Population Management							
Wildwood Correctional Center	14,780.3	14,608.6	14,608.6	14,487.8	14,487.8	-120.8	-0.8%
Yukon-Kuskokwim Corr Center	7,756.5	7,671.7	7,671.7	7,605.2	7,605.2	-66.5	-0.9%
Probat & Parole Dir Office	680.5	690.5	690.5	679.9	679.9	-10.6	-1.5%
Statewide Probation and Parole	15,289.4	17,010.8	17,010.8	16,725.9	16,725.9	-284.9	-1.7%
Electronic Monitoring	1,791.8	1,827.1	1,827.1	1,810.3	1,810.3	-16.8	-0.9%
Regional and Community Jails	10,486.6	7,000.0	7,000.0	7,000.0	7,000.0	0.0	0.0%
Community Residential Centers	22,833.4	23,747.0	23,747.0	23,747.0	23,747.0	0.0	0.0%
Parole Board	846.7	1,017.5	1,017.5	1,006.5	1,006.5	-11.0	-1.1%
RDU Total:	234,342.9	226,368.0	226,368.0	224,570.3	224,570.3	-1,797.7	-0.8%
Inmate Health Care							
Physical Health Care	26,357.7	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Care	8,075.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	34,433.6	0.0	0.0	0.0	0.0	0.0	0.0%
Health and Rehabilitation Services							
Health and Rehab Director's Ofc	0.0	866.1	866.1	866.1	866.1	0.0	0.0%
Physical Health Care	0.0	15,252.4	16,510.6	16,167.0	16,167.0	914.6	6.0%
Behavioral Health Care	0.0	7,790.0	7,790.0	7,658.7	7,658.7	-131.3	-1.7%
Substance Abuse Treatment Pgr	0.0	4,435.0	4,435.0	4,429.6	4,429.6	-5.4	-0.1%
Sex Offender Management Progr	0.0	3,176.1	3,176.1	3,158.3	3,158.3	-17.8	-0.6%
Domestic Violence Program	0.0	175.0	175.0	175.0	175.0	0.0	0.0%
RDU Total:	0.0	31,694.6	32,952.8	32,454.7	32,454.7	760.1	2.4%
Offender Habilitation							
Education Programs	513.8	793.4	793.4	788.8	788.8	-4.6	-0.6%
Vocational Education Programs	306.0	606.0	606.0	606.0	606.0	0.0	0.0%
Substance Abuse Treatment Pgr	3,785.2	0.0	0.0	0.0	0.0	0.0	0.0%

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Offender Habilitation							
Sex Offender Management Progr	3,158.6	0.0	0.0	0.0	0.0	0.0	0.0%
Domestic Violence Program	175.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	7,938.6	1,399.4	1,399.4	1,394.8	1,394.8	-4.6	-0.3%
Recidivism Reduction Grants							
Recidivism Reduction Grants	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
RDU Total:	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
24 Hour Institutional Utilities							
24 Hr Institutional Utilities	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
RDU Total:	10,224.2	11,224.2	11,224.2	11,224.2	11,224.2	0.0	0.0%
Unrestricted General (UGF):	297,654.4	279,919.8	281,178.0	278,727.9	278,727.9	-1,191.9	-0.4%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	297,654.4	279,919.8	281,178.0	278,727.9	278,727.9	-1,191.9	-0.4%

Component Summary (1078)

Department of Education and Early Development

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K-12 Support							
Foundation Program	1,262,974.7	1,168,239.5	1,168,239.5	1,120,676.5	1,120,676.5	-47,563.0	-4.1%
Pupil Transportation	76,773.9	79,240.3	79,240.3	79,240.3	79,240.3	0.0	0.0%
Boarding Home Grants	6,960.3	7,696.4	7,696.4	6,960.3	7,696.4	0.0	0.0%
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0%
Special Schools	3,693.3	3,682.4	3,682.4	3,582.4	3,682.4	0.0	0.0%
RDU Total:	1,351,502.2	1,259,958.6	1,259,958.6	1,211,559.5	1,212,395.6	-47,563.0	-3.8%
Education Support Services							
Executive Administration	881.0	894.6	894.6	879.8	879.8	-14.8	-1.7%
Administrative Services	769.1	782.7	782.7	768.7	768.7	-14.0	-1.8%
Information Services	306.6	312.8	312.8	306.2	306.2	-6.6	-2.1%
School Finance & Facilities	2,256.3	1,727.4	1,727.4	1,701.6	1,701.6	-25.8	-1.5%
RDU Total:	4,213.0	3,717.5	3,717.5	3,656.3	3,656.3	-61.2	-1.6%
Teaching and Learning Support							
AK Native Science & Engineering	0.0	0.0	2,660.0	1,660.0	1,660.0	1,660.0	100.0%
Student and School Achievement	12,410.9	11,955.0	7,350.0	7,366.1	6,841.1	-5,113.9	-42.8%
OWL	761.8	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Learning Network	850.0	599.7	0.0	0.0	0.0	-599.7	-100.0%
State System of Support	1,962.5	1,976.4	1,976.4	1,961.9	1,961.9	-14.5	-0.7%
Live Homework Help	138.2	0.0	0.0	0.0	0.0	0.0	0.0%
Statewide Mentoring	2,300.0	2,300.0	1,550.0	1,200.0	1,200.0	-1,100.0	-47.8%
Teacher Certification	0.2	0.2	0.2	0.2	0.2	0.0	0.0%
Unallocated Appropriation	0.0	0.0	0.0	-400.0	-400.0	-400.0	-100.0%
Child Nutrition	101.8	103.9	103.9	101.7	101.7	-2.2	-2.1%
Early Learning Coordination	9,185.8	8,747.4	7,572.4	7,887.8	7,887.8	-859.6	-9.8%

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Department of Education and Early Development

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Teaching and Learning Support							
Pre-Kindergarten Grants	2,000.0	1,900.0	0.0	0.0	0.0	-1,900.0	-100.0%
RDU Total:	29,711.2	27,582.6	21,212.9	19,777.7	19,252.7	-8,329.9	-30.2%
Commissions and Boards							
Professional Teaching Practice	299.8	0.0	0.0	0.0	0.0	0.0	0.0%
AK State Council on the Arts	803.1	810.0	729.6	722.7	722.7	-87.3	-10.8%
RDU Total:	1,102.9	810.0	729.6	722.7	722.7	-87.3	-10.8%
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	4,622.7	4,654.8	4,654.8	4,621.0	4,621.0	-33.8	-0.7%
RDU Total:	4,622.7	4,654.8	4,654.8	4,621.0	4,621.0	-33.8	-0.7%
State Facilities Maintenance							
EED State Facilities Rent	2,098.2	2,298.2	2,298.2	2,298.2	2,298.2	0.0	0.0%
RDU Total:	2,098.2	2,298.2	2,298.2	2,298.2	2,298.2	0.0	0.0%
Alaska Library and Museums							
Library Operations	9,889.8	7,864.0	4,864.0	6,586.9	6,586.9	-1,277.1	-16.2%
Archives	1,123.6	1,145.3	976.8	1,122.8	1,122.8	-22.5	-2.0%
Museum Operations	1,693.4	1,724.8	1,470.8	1,692.1	1,692.1	-32.7	-1.9%
Unallocated Reduction	0.0	0.0	0.0	-422.5	-422.5	-422.5	-100.0%
OWL	0.0	719.8	0.0	0.0	0.0	-719.8	-100.0%
Live Homework Help	0.0	138.2	0.0	0.0	0.0	-138.2	-100.0%
RDU Total:	12,706.8	11,592.1	7,311.6	8,979.3	8,979.3	-2,612.8	-22.5%

Component Summary (1078)
Department of Education and Early Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
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Alaska Postsecondary Education Commission

WWAMI Medical Education	2,964.8	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0%
RDU Total:	2,964.8	2,964.8	0.0	0.0	0.0	-2,964.8	-100.0%
Unrestricted General (UGF):	1,408,921.8	1,313,578.6	1,299,883.2	1,251,614.7	1,251,925.8	-61,652.8	-4.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,408,921.8	1,313,578.6	1,299,883.2	1,251,614.7	1,251,925.8	-61,652.8	-4.7%

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Administration							
Office of the Commissioner	727.4	696.5	696.5	683.7	683.7	-12.8	-1.8%
Administrative Services	989.8	981.9	981.9	963.8	963.8	-18.1	-1.8%
State Support Services	1,626.6	1,626.6	1,626.6	1,626.6	1,626.6	0.0	0.0%
RDU Total:	3,343.8	3,305.0	3,305.0	3,274.1	3,274.1	-30.9	-0.9%
DEC Buildings Maintenance and Operations							
DEC Bldgs Maint & Operations	636.5	636.5	636.5	636.5	636.5	0.0	0.0%
RDU Total:	636.5	636.5	636.5	636.5	636.5	0.0	0.0%
Environmental Health							
Environmental Health Director	440.9	448.4	448.4	440.2	440.2	-8.2	-1.8%
Food Safety & Sanitation	2,064.0	1,235.6	1,235.6	1,193.0	1,193.0	-42.6	-3.4%
Laboratory Services	2,862.7	2,260.9	2,260.9	2,210.5	2,210.5	-50.4	-2.2%
Drinking Water	2,312.7	1,844.0	1,844.0	1,804.2	1,804.2	-39.8	-2.2%
Solid Waste Management	1,018.1	952.6	952.6	932.0	932.0	-20.6	-2.2%
RDU Total:	8,698.4	6,741.5	6,741.5	6,579.9	6,579.9	-161.6	-2.4%
Air Quality							
Air Quality Director	284.4	289.0	289.0	284.1	284.1	-4.9	-1.7%
Air Quality	1,636.4	1,667.9	1,667.9	1,635.5	1,635.5	-32.4	-1.9%
RDU Total:	1,920.8	1,956.9	1,956.9	1,919.6	1,919.6	-37.3	-1.9%
Spill Prevention and Response							
Spill Prevention and Response	0.0	686.7	686.7	673.6	673.6	-13.1	-1.9%
Industry Prep. & Pipeline Op.	673.9	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	673.9	686.7	686.7	673.6	673.6	-13.1	-1.9%
Water							
Water Quality	6,066.5	5,989.0	5,989.0	5,863.7	5,863.7	-125.3	-2.1%

Component Summary (1078)
Department of Environmental Conservation

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Water							
Facility Construction	1,132.2	1,139.0	1,139.0	1,132.0	1,132.0	-7.0	-0.6%
RDU Total:	7,198.7	7,128.0	7,128.0	6,995.7	6,995.7	-132.3	-1.9%
Unrestricted General (UGF):	22,472.1	20,454.6	20,454.6	20,079.4	20,079.4	-375.2	-1.8%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	22,472.1	20,454.6	20,454.6	20,079.4	20,079.4	-375.2	-1.8%

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Commercial Fisheries							
SE Region Fisheries Mgmt.	9,413.3	9,113.0	8,552.0	8,315.1	8,385.1	-727.9	-8.0%
Central Region Fisheries Mgmt.	9,139.8	8,811.6	8,327.2	8,166.0	8,166.0	-645.6	-7.3%
AYK Region Fisheries Mgmt.	8,498.3	7,982.7	7,424.6	7,221.8	7,291.8	-690.9	-8.7%
Westward Region Fisheries Mgm	8,866.9	8,929.3	8,218.1	7,974.5	8,044.5	-884.8	-9.9%
Statewide Fisheries Management	12,812.4	9,403.2	8,647.7	7,864.8	8,145.5	-1,257.7	-13.4%
Comm Fish Special Projects	534.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	49,264.7	44,239.8	41,169.6	39,542.2	40,032.9	-4,206.9	-9.5%
Sport Fisheries							
Sport Fisheries	6,687.5	5,987.1	5,987.1	5,611.8	5,736.7	-250.4	-4.2%
Sport Fish Hatcheries	330.9	320.4	320.4	55.8	55.8	-264.6	-82.6%
Unallocated Reduction	0.0	0.0	0.0	-11.6	-11.6	-11.6	-100.0%
RDU Total:	7,018.4	6,307.5	6,307.5	5,656.0	5,780.9	-526.6	-8.3%
Wildlife Conservation							
Wildlife Conservation	6,138.7	5,064.0	4,664.0	4,092.6	4,092.6	-971.4	-19.2%
WC Special Projects	1,437.0	1,465.3	1,465.3	1,435.7	1,435.7	-29.6	-2.0%
RDU Total:	7,575.7	6,529.3	6,129.3	5,528.3	5,528.3	-1,001.0	-15.3%
Administration and Support							
Commissioner's Office	893.2	910.4	810.4	772.2	772.2	-138.2	-15.2%
Administrative Services	3,209.5	3,169.4	2,869.4	2,655.2	2,655.2	-514.2	-16.2%
Boards of Fisheries and Game	0.0	0.0	0.0	0.0	994.0	994.0	100.0%
Boards and Advisory Committees	1,490.0	1,512.7	1,412.7	1,374.1	-23.6	-1,536.3	-101.6%
Advisory Committees	0.0	0.0	0.0	0.0	418.7	418.7	100.0%
State Subsistence Research	3,150.9	3,106.4	2,806.4	2,678.4	2,748.9	-357.5	-11.5%
F&G State Facilities Rent	2,530.0	2,530.0	2,530.0	2,530.0	2,530.0	0.0	0.0%
RDU Total:	11,273.6	11,228.9	10,428.9	10,009.9	10,095.4	-1,133.5	-10.1%

Component Summary (1078)
Department of Fish and Game

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Habitat							
Habitat	4,255.4	4,236.9	3,836.9	3,657.9	3,657.9	-579.0	-13.7%
RDU Total:	4,255.4	4,236.9	3,836.9	3,657.9	3,657.9	-579.0	-13.7%
Unrestricted General (UGF):	79,387.8	72,542.4	67,872.2	64,394.3	65,095.4	-7,447.0	-10.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	79,387.8	72,542.4	67,872.2	64,394.3	65,095.4	-7,447.0	-10.3%

Component Summary (1078)
Office of the Governor

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Commissions/Special Offices							
Human Rights Commission	2,351.3	2,261.1	2,261.1	2,216.4	2,216.4	-44.7	-2.0%
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3,912.6	2,261.1	2,261.1	2,216.4	2,216.4	-44.7	-2.0%
Executive Operations							
Executive Office	12,988.6	11,560.1	11,560.1	11,348.2	11,348.2	-211.9	-1.8%
Governor's House	744.7	752.8	752.8	743.5	743.5	-9.3	-1.2%
Contingency Fund	650.0	600.0	600.0	600.0	600.0	0.0	0.0%
Lieutenant Governor	1,198.3	1,123.0	1,123.0	1,106.0	1,106.0	-17.0	-1.5%
Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,581.6	14,035.9	14,035.9	13,797.7	13,797.7	-238.2	-1.7%
Office of the Governor State Facilities Rent							
Gov Office Facilities Rent	626.2	626.2	626.2	626.2	626.2	0.0	0.0%
Governor's Office Leasing	545.6	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,171.8	1,116.8	1,116.8	1,116.8	1,116.8	0.0	0.0%
Office of Management & Budget							
Office of Management & Budget	2,682.8	2,621.1	2,621.1	2,566.2	2,566.2	-54.9	-2.1%
RDU Total:	2,682.8	2,621.1	2,621.1	2,566.2	2,566.2	-54.9	-2.1%
Elections							
Elections	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-51.1	-1.5%
RDU Total:	7,260.7	3,484.0	3,484.0	3,432.9	3,432.9	-51.1	-1.5%
Unrestricted General (UGF):	33,609.5	23,518.9	23,518.9	23,130.0	23,130.0	-388.9	-1.7%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	33,609.5	23,518.9	23,518.9	23,130.0	23,130.0	-388.9	-1.7%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Alaska Pioneer Homes							
Alaska Pioneer Homes Managerr	1,607.4	1,394.0	1,394.0	1,366.1	1,366.1	-27.9	-2.0%
Pioneer Homes	35,711.3	34,605.4	34,605.4	34,029.9	34,029.9	-575.5	-1.7%
RDU Total:	37,318.7	35,999.4	35,999.4	35,396.0	35,396.0	-603.4	-1.7%
Behavioral Health							
BH Treatment and Recovery Gra	0.0	45,057.8	43,116.5	43,116.5	43,116.5	-1,941.3	-4.3%
AK Fetal Alcohol Syndrome Pgm	1,182.1	0.0	0.0	0.0	0.0	0.0	0.0%
Alcohol Safety Action Program	2,209.6	2,234.9	1,734.9	2,209.0	2,209.0	-25.9	-1.2%
Behavioral Health Grants	9,946.3	0.0	0.0	0.0	0.0	0.0	0.0%
Behavioral Health Administration	6,344.4	6,768.7	6,768.7	6,652.7	6,652.7	-116.0	-1.7%
BH Prev & Early Intervntn Grants	0.0	4,411.6	4,411.6	4,411.6	4,411.6	0.0	0.0%
CAPI Grants	1,836.4	0.0	0.0	0.0	0.0	0.0	0.0%
Rural Services/Suicide Prevent'n	1,393.1	0.0	0.0	0.0	0.0	0.0	0.0%
Psychiatric Emergency Svcs	7,633.7	0.0	0.0	0.0	0.0	0.0	0.0%
Svcs/Seriously Mentally Ill	17,330.3	0.0	0.0	0.0	0.0	0.0	0.0%
Designated Eval & Treatment	3,390.7	3,957.7	3,957.7	3,957.7	3,957.7	0.0	0.0%
Svcs/Severely Emotion Dst Yth	14,223.9	0.0	0.0	0.0	0.0	0.0	0.0%
Alaska Psychiatric Institute	7,446.9	7,243.5	7,243.5	7,095.7	7,095.7	-147.8	-2.0%
API Advisory Board	9.0	9.0	9.0	9.0	9.0	0.0	0.0%
AK MH/Alc & Drug Abuse Brds	541.0	549.1	499.1	490.8	490.8	-58.3	-10.6%
Suicide Prevention Council	662.5	664.6	664.6	662.5	662.5	-2.1	-0.3%
Residential Child Care	4,545.7	4,497.2	4,497.2	4,494.0	4,494.0	-3.2	-0.1%
RDU Total:	78,695.6	75,394.1	72,902.8	73,099.5	73,099.5	-2,294.6	-3.0%
Children's Services							
Children's Services Management	5,412.5	5,500.3	5,500.3	5,407.1	5,407.1	-93.2	-1.7%
Children's Services Training	614.2	614.2	614.2	614.2	614.2	0.0	0.0%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Children's Services							
Front Line Social Workers	36,199.7	36,826.8	37,076.8	36,077.0	36,077.0	-749.8	-2.0%
Family Preservation	6,779.3	6,609.8	3,340.9	3,340.9	3,340.9	-3,268.9	-49.5%
Foster Care Base Rate	9,688.0	9,688.0	9,688.0	9,688.0	9,688.0	0.0	0.0%
Foster Care Augmented Rate	1,037.6	1,037.6	1,037.6	1,037.6	1,037.6	0.0	0.0%
Foster Care Special Need	7,168.2	7,168.2	7,168.2	7,168.2	7,168.2	0.0	0.0%
Subsidized Adoptions/Guardians	13,829.6	13,829.6	13,829.6	13,829.6	13,829.6	0.0	0.0%
Early Childhood Services	9,483.7	9,254.8	9,254.8	9,246.2	9,246.2	-8.6	-0.1%
RDU Total:	90,212.8	90,529.3	87,510.4	86,408.8	86,408.8	-4,120.5	-4.6%
Health Care Services							
Catastrophic & Chronic Illness	1,471.0	471.0	1,471.0	1,471.0	1,471.0	1,000.0	212.3%
Health Facilities Licensing & Ce	805.7	815.7	458.9	805.5	805.5	-10.2	-1.3%
Residential Licensing	1,461.8	1,484.2	1,484.2	1,461.1	1,461.1	-23.1	-1.6%
Medical Assistance Admin.	5,082.0	5,141.1	5,141.1	5,066.0	5,066.0	-75.1	-1.5%
Rate Review	1,073.9	1,093.1	1,093.1	1,073.5	1,073.5	-19.6	-1.8%
RDU Total:	9,894.4	9,005.1	9,648.3	9,877.1	9,877.1	872.0	9.7%
Juvenile Justice							
McLaughlin Youth Center	17,646.1	17,452.2	17,452.2	17,131.2	17,131.2	-321.0	-1.8%
Mat-Su Youth Facility	2,332.6	2,374.6	2,374.6	2,332.0	2,332.0	-42.6	-1.8%
Kenai Peninsula Youth Facility	1,931.6	1,966.5	1,966.5	1,931.0	1,931.0	-35.5	-1.8%
Fairbanks Youth Facility	4,677.3	4,683.8	4,683.8	4,600.3	4,600.3	-83.5	-1.8%
Bethel Youth Facility	4,227.0	4,470.3	4,470.3	4,384.3	4,384.3	-86.0	-1.9%
Nome Youth Facility	2,685.2	2,643.9	2,643.9	2,591.8	2,591.8	-52.1	-2.0%
Johnson Youth Center	3,981.7	4,155.8	4,155.8	4,080.3	4,080.3	-75.5	-1.8%
Ketchikan Regional Yth Facility	1,911.4	848.4	848.4	812.8	812.8	-35.6	-4.2%
Probation Services	15,009.6	14,812.6	14,812.6	14,518.1	14,518.1	-294.5	-2.0%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking
Juvenile Justice							
Youth Courts	530.0	530.9	530.9	530.0	530.0	-0.9	-0.2%
Juvenile Justice Health Care	1,019.4	1,019.4	1,019.4	1,019.4	1,019.4	0.0	0.0%
RDU Total:	55,951.9	54,958.4	54,958.4	53,931.2	53,931.2	-1,027.2	-1.9%
Public Assistance							
ATAP	14,973.6	13,901.0	13,901.0	13,901.0	13,901.0	0.0	0.0%
Adult Public Assistance	61,808.9	59,436.5	59,436.5	59,436.5	59,436.5	0.0	0.0%
Child Care Benefits	9,238.5	9,238.5	9,238.5	9,238.5	9,238.5	0.0	0.0%
General Relief Assistance	2,905.4	2,905.4	2,905.4	2,905.4	2,905.4	0.0	0.0%
Tribal Assistance Programs	14,460.3	13,778.5	13,778.5	13,778.5	13,778.5	0.0	0.0%
Senior Benefits Payment Program	23,090.5	17,236.1	17,236.1	17,224.8	17,224.8	-11.3	-0.1%
Energy Assistance Program	12,669.2	9,174.3	9,174.3	9,169.1	9,169.1	-5.2	-0.1%
Public Assistance Admin	1,580.7	1,611.3	1,611.3	1,579.2	1,579.2	-32.1	-2.0%
Public Assistance Field Svcs	19,703.7	22,022.1	20,920.9	20,570.4	20,570.4	-1,451.7	-6.6%
Fraud Investigation	945.4	962.0	962.0	945.1	945.1	-16.9	-1.8%
Quality Control	1,050.9	1,069.5	1,069.5	1,050.5	1,050.5	-19.0	-1.8%
Work Services	2,443.0	1,249.7	1,249.7	1,242.6	1,242.6	-7.1	-0.6%
Women, Infants and Children	420.5	420.8	420.8	420.5	420.5	-0.3	-0.1%
RDU Total:	165,290.6	153,005.7	151,904.5	151,462.1	151,462.1	-1,543.6	-1.0%
Public Health							
Health Planning & Systems Deve	2,709.7	2,594.8	2,594.8	2,572.4	2,572.4	-22.4	-0.9%
Nursing	27,319.8	26,401.6	25,999.1	25,509.5	25,509.5	-892.1	-3.4%
Women, Children and Family Hea	2,635.6	2,543.2	2,543.2	2,520.6	2,520.6	-22.6	-0.9%
Public Health Admin Svcs	1,129.4	1,057.7	1,057.7	1,036.6	1,036.6	-21.1	-2.0%
Emergency Programs	4,218.2	4,019.9	4,019.9	4,006.2	4,006.2	-13.7	-0.3%
Chronic Disease Prev/Hlth Promc	3,377.5	2,921.2	1,879.0	2,717.5	2,717.5	-203.7	-7.0%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Public Health							
Epidemiology	3,106.7	2,466.2	2,466.2	2,410.5	2,410.5	-55.7	-2.3%
Bureau of Vital Statistics	61.2	61.9	61.9	61.2	61.2	-0.7	-1.1%
State Medical Examiner	3,098.8	3,147.7	3,060.5	3,009.8	3,009.8	-137.9	-4.4%
Public Health Laboratories	4,250.3	4,042.0	4,042.0	3,984.4	3,984.4	-57.6	-1.4%
Community Health Grants	1,653.9	1,571.2	1,571.2	1,571.2	1,571.2	0.0	0.0%
RDU Total:	53,561.1	50,827.4	49,295.5	49,399.9	49,399.9	-1,427.5	-2.8%
Senior and Disabilities Services							
Senior/Disabilities Svcs Admin	9,634.4	9,476.1	9,576.1	9,304.0	9,304.0	-172.1	-1.8%
Genl Relief/Temp Assisted Living	8,113.7	7,323.9	7,323.9	7,323.9	7,323.9	0.0	0.0%
Senior Community Based Grants	10,134.0	9,950.4	9,090.4	9,090.4	9,090.4	-860.0	-8.6%
Community DD Grants	13,343.1	12,836.4	12,836.4	12,836.4	12,836.4	0.0	0.0%
Senior Residential Services	815.0	615.0	615.0	615.0	615.0	0.0	0.0%
Commission on Aging	75.1	75.5	75.5	75.1	75.1	-0.4	-0.5%
Governor's Cncl/Disabilities	322.0	322.0	272.0	272.0	272.0	-50.0	-15.5%
RDU Total:	42,437.3	40,599.3	39,789.3	39,516.8	39,516.8	-1,082.5	-2.7%
Departmental Support Services							
Public Affairs	759.5	769.5	369.5	509.2	509.2	-260.3	-33.8%
Quality Assurance and Audit	494.0	503.5	503.5	493.5	493.5	-10.0	-2.0%
Commissioner's Office	1,715.1	1,505.4	591.4	941.2	941.2	-564.2	-37.5%
Assessment and Planning	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
Administrative Support Svcs	7,208.2	7,010.2	3,510.2	6,026.7	6,026.7	-983.5	-14.0%
Information Technology Services	10,343.9	9,595.9	9,095.9	9,274.6	9,274.6	-321.3	-3.3%
HSS State Facilities Rent	3,943.0	3,943.0	3,943.0	3,943.0	3,943.0	0.0	0.0%
RDU Total:	24,588.7	23,452.5	18,138.5	21,313.2	21,313.2	-2,139.3	-9.1%

Component Summary (1078)
Department of Health and Social Services

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Human Services Community Matching Grant							
Human Svcs Comm Matching Gr	1,785.3	1,415.3	1,415.3	1,415.3	1,415.3	0.0	0.0%
RDU Total:	1,785.3	1,415.3	1,415.3	1,415.3	1,415.3	0.0	0.0%
Community Initiative Matching Grants (non-statutory)							
Community Initiative Grants	881.6	879.3	879.3	879.3	879.3	0.0	0.0%
RDU Total:	881.6	879.3	879.3	879.3	879.3	0.0	0.0%
Medicaid Services							
Behavioral Hlth Medicaid Svcs	72,025.1	72,025.1	67,414.1	67,414.1	67,414.1	-4,611.0	-6.4%
Children's Medicaid Services	4,410.7	4,410.7	2,814.6	2,814.6	2,814.6	-1,596.1	-36.2%
Adult Prev Dental Medicaid Svcs	6,547.2	6,547.2	6,362.4	6,362.4	6,362.4	-184.8	-2.8%
Health Care Medicaid Services	337,967.7	317,967.7	306,287.3	297,393.4	297,393.4	-20,574.3	-6.5%
Senior/Disabilities Medicaid Svc	272,081.5	272,081.5	267,229.4	267,229.4	267,229.4	-4,852.1	-1.8%
RDU Total:	693,032.2	673,032.2	650,107.8	641,213.9	641,213.9	-31,818.3	-4.7%
Agency-wide Appropriation							
Agency-wide Unallocated Approp	0.0	0.0	-688.4	-2,218.5	-2,218.5	-2,218.5	-100.0%
RDU Total:	0.0	0.0	-688.4	-2,218.5	-2,218.5	-2,218.5	-100.0%
Unrestricted General (UGF):	1,253,650.2	1,209,098.0	1,171,861.1	1,161,694.6	1,161,694.6	-47,403.4	-3.9%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	1,253,650.2	1,209,098.0	1,171,861.1	1,161,694.6	1,161,694.6	-47,403.4	-3.9%

Component Summary (1078)

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Commissioner and Administrative Services							
Commissioner's Office	749.8	605.2	396.3	490.8	505.2	-100.0	-16.5%
Alaska Labor Relations Agency	596.5	558.3	558.3	546.7	546.7	-11.6	-2.1%
Management Services	215.2	129.1	129.1	125.2	125.2	-3.9	-3.0%
Human Resources	277.9	259.1	259.1	254.8	254.8	-4.3	-1.7%
Leasing	3,892.8	3,581.4	3,581.4	3,581.4	3,581.4	0.0	0.0%
Data Processing	526.7	391.1	391.1	385.0	385.0	-6.1	-1.6%
Labor Market Information	1,458.4	1,368.0	1,368.0	1,338.4	1,338.4	-29.6	-2.2%
RDU Total:	7,717.3	6,892.2	6,683.3	6,722.3	6,736.7	-155.5	-2.3%
Workers' Compensation							
Workers' Compensation	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	3.3	0.0	0.0	0.0	0.0	0.0	0.0%
Labor Standards and Safety							
Wage and Hour Administration	1,893.7	1,769.7	1,769.7	1,738.8	1,738.8	-30.9	-1.7%
Mechanical Inspection	1.3	0.0	0.0	0.0	0.0	0.0	0.0%
Occupational Safety and Health	1,973.3	1,827.8	1,088.2	1,074.2	1,074.2	-753.6	-41.2%
RDU Total:	3,868.3	3,597.5	2,857.9	2,813.0	2,813.0	-784.5	-21.8%
Employment Security							
Employment and Training Service	357.4	331.6	331.6	328.6	328.6	-3.0	-0.9%
Adult Basic Education	2,150.3	1,983.8	1,958.8	1,952.6	1,952.6	-31.2	-1.6%
RDU Total:	2,507.7	2,315.4	2,290.4	2,281.2	2,281.2	-34.2	-1.5%
Business Partnerships							
Workforce Investment Board	31.4	0.0	0.0	0.0	0.0	0.0	0.0%
Business Services	2,566.8	1,081.6	154.8	145.5	145.5	-936.1	-86.5%
Alaska Technical Center	600.0	552.0	265.0	265.0	265.0	-287.0	-52.0%
SAVEC Operations Grant	195.0	179.4	78.7	78.7	78.7	-100.7	-56.1%

Component Summary (1078)
Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Business Partnerships							
Northwest Alaska Center	400.0	368.0	173.0	173.0	173.0	-195.0	-53.0%
Construction Academy Training	3,400.0	3,128.0	2,504.2	2,624.2	2,564.2	-563.8	-18.0%
RDU Total:	7,193.2	5,309.0	3,175.7	3,286.4	3,226.4	-2,082.6	-39.2%
Vocational Rehabilitation							
Voc Rehab Administration	3.9	0.0	0.0	0.0	0.0	0.0	0.0%
Client Services	4,515.5	4,474.0	4,474.0	4,414.8	4,414.8	-59.2	-1.3%
Independent Living Rehabilatat	1,238.1	1,074.1	1,074.1	1,074.0	1,074.0	-0.1	-0.0%
Disability Determination	1.9	0.0	0.0	0.0	0.0	0.0	0.0%
Special Projects	218.4	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	5,977.8	5,548.1	5,548.1	5,488.8	5,488.8	-59.3	-1.1%
Alaska Vocational Technical Center							
AVTEC	6,180.4	5,507.7	5,507.7	5,462.9	5,462.9	-44.8	-0.8%
RDU Total:	6,180.4	5,507.7	5,507.7	5,462.9	5,462.9	-44.8	-0.8%
Unrestricted General (UGF):	33,448.0	29,169.9	26,063.1	26,054.6	26,009.0	-3,160.9	-10.8%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	33,448.0	29,169.9	26,063.1	26,054.6	26,009.0	-3,160.9	-10.8%

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Criminal Division							
First Judicial District	2,257.3	2,244.8	2,110.5	2,065.8	2,065.8	-179.0	-8.0%
Second Judicial District	1,978.6	1,971.6	1,658.8	1,619.5	1,619.5	-352.1	-17.9%
Third Judicial: Anchorage	7,634.0	7,751.7	7,751.7	7,612.4	7,612.4	-139.3	-1.8%
Third JD: Outside Anchorage	5,557.1	5,635.5	5,233.2	5,157.2	5,157.2	-478.3	-8.5%
Fourth Judicial District	5,643.9	5,460.3	5,147.0	5,073.8	5,073.8	-386.5	-7.1%
Criminal Justice Litigation	2,027.0	2,058.8	1,904.5	1,868.9	1,868.9	-189.9	-9.2%
Criminal Appeals/Special Lit	4,214.7	4,410.4	4,068.9	3,981.8	3,981.8	-428.6	-9.7%
Unallocated Reduction	0.0	-1,608.5	0.0	0.0	0.0	1,608.5	100.0%
RDU Total:	29,312.6	27,924.6	27,874.6	27,379.4	27,379.4	-545.2	-2.0%
Civil Division							
Dep. Attny General's Office	455.7	461.0	461.0	455.8	455.8	-5.2	-1.1%
Child Protection	5,290.9	5,217.0	5,069.4	4,985.9	4,985.9	-231.1	-4.4%
Collections and Support	442.5	432.9	432.9	426.6	426.6	-6.3	-1.5%
Commercial and Fair Business	1,161.4	1,121.2	960.7	942.4	942.4	-178.8	-15.9%
Environmental Law	1,078.8	1,048.9	916.4	893.8	893.8	-155.1	-14.8%
Human Services	1,392.5	1,450.2	1,450.2	1,426.5	1,426.5	-23.7	-1.6%
Labor and State Affairs	3,210.4	3,150.9	2,942.0	2,875.3	2,875.3	-275.6	-8.7%
Legislation/Regulations	832.1	846.4	846.4	830.8	830.8	-15.6	-1.8%
Natural Resources	3,582.5	2,734.5	2,665.4	2,609.9	2,609.9	-124.6	-4.6%
Oil, Gas and Mining	9,836.8	6,268.7	6,268.7	6,198.4	6,198.4	-70.3	-1.1%
Opinions, Appeals and Ethics	1,385.3	1,423.1	1,352.1	1,323.8	1,323.8	-99.3	-7.0%
Timekeeping & Litigation Support	320.7	339.9	339.9	335.2	335.2	-4.7	-1.4%
Transportation Section	241.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unallocated Reduction	0.0	-789.6	0.0	0.0	0.0	789.6	100.0%
RDU Total:	29,230.9	23,705.1	23,705.1	23,304.4	23,304.4	-400.7	-1.7%

Component Summary (1078)
Department of Law

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Administration and Support							
Office of the Attorney General	653.9	652.6	652.6	642.9	642.9	-9.7	-1.5%
Administrative Services	1,191.7	1,088.7	993.7	973.7	973.7	-115.0	-10.6%
Dimond Courthouse PBF	886.2	886.2	886.2	886.2	886.2	0.0	0.0%
Unallocated Reduction	0.0	-95.0	0.0	0.0	0.0	95.0	100.0%
RDU Total:	2,731.8	2,532.5	2,532.5	2,502.8	2,502.8	-29.7	-1.2%
Agency-wide Unallocated Reduction							
Agy-wide Unallocated Reduction	0.0	0.0	0.0	-150.0	-150.0	-150.0	-100.0%
RDU Total:	0.0	0.0	0.0	-150.0	-150.0	-150.0	-100.0%
Unrestricted General (UGF):	61,275.3	54,162.2	54,112.2	53,036.6	53,036.6	-1,125.6	-2.1%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	61,275.3	54,162.2	54,112.2	53,036.6	53,036.6	-1,125.6	-2.1%

Component Summary (1078)
Department of Military and Veterans Affairs

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Military & Veterans Affairs							
Office of the Commissioner	2,898.6	2,642.9	2,432.9	2,385.4	2,385.4	-257.5	-9.7%
Homeland Security & Emerg Mgt	2,637.3	2,537.8	2,457.7	2,502.2	2,422.1	-115.7	-4.6%
Local Emergency Planning Comn	300.0	300.0	300.0	300.0	300.0	0.0	0.0%
National Guard Military Hdqtrs	627.2	623.1	623.1	612.9	612.9	-10.2	-1.6%
Army Guard Facilities Maint.	3,075.7	2,737.8	2,706.0	2,639.3	2,639.3	-98.5	-3.6%
Air Guard Facilities Maint.	1,798.2	1,706.6	1,682.9	1,646.0	1,646.0	-60.6	-3.6%
Alaska Military Youth Academy	4,978.0	4,963.0	4,903.0	4,700.9	4,848.0	-115.0	-2.3%
Veterans' Services	1,785.3	1,794.9	1,794.9	1,785.0	1,785.0	-9.9	-0.6%
State Active Duty	5.0	5.0	5.0	5.0	5.0	0.0	0.0%
RDU Total:	18,105.3	17,311.1	16,905.5	16,576.7	16,643.7	-667.4	-3.9%
Alaska National Guard Benefits							
Retirement Benefits	627.3	734.5	734.5	734.5	734.5	0.0	0.0%
RDU Total:	627.3	734.5	734.5	734.5	734.5	0.0	0.0%
Alaska Aerospace Corporation							
AK Aerospace Corp	2,460.5	0.0	0.0	0.0	0.0	0.0	0.0%
AAC Facilities Maintenance	3,623.8	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	6,084.3	0.0	0.0	0.0	0.0	0.0	0.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-51.9	-51.9	-51.9	-51.9	-100.0%
RDU Total:	0.0	0.0	-51.9	-51.9	-51.9	-51.9	-100.0%
Unrestricted General (UGF):	24,816.9	18,045.6	17,588.1	17,259.3	17,326.3	-719.3	-4.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	24,816.9	18,045.6	17,588.1	17,259.3	17,326.3	-719.3	-4.0%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Administration and Support							
NorthSlope Gas Commercializati	10,148.2	13,225.2	13,225.2	8,986.7	8,986.7	-4,238.5	-32.0%
Commissioner's Office	1,738.2	1,654.8	1,604.8	1,573.9	1,573.9	-80.9	-4.9%
Project Management & Permitting	983.9	738.8	738.8	1,145.0	919.0	180.2	24.4%
Administrative Services	2,429.1	2,476.7	2,476.7	2,426.6	2,426.6	-50.1	-2.0%
Information Resource Mgmt.	3,411.6	3,391.1	3,391.1	3,324.5	3,324.5	-66.6	-2.0%
Interdepartmental Chargebacks	1,233.9	1,233.9	1,233.9	1,233.9	1,233.9	0.0	0.0%
Facilities	2,802.0	2,802.0	2,802.0	2,802.0	2,802.0	0.0	0.0%
Citizen's Advisory Commission	283.3	288.1	0.0	283.0	283.0	-5.1	-1.8%
Conservation&Development Boar	116.5	0.0	0.0	0.0	0.0	0.0	0.0%
Public Information Center	77.8	528.3	528.3	526.8	526.8	-1.5	-0.3%
RDU Total:	23,224.5	26,338.9	26,000.8	22,302.4	22,076.4	-4,262.5	-16.2%
Oil and Gas							
Oil & Gas	10,220.2	9,771.5	9,474.6	9,450.8	9,450.8	-320.7	-3.3%
Petroleum Systems Integrity Off	596.5	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	10,816.7	9,771.5	9,474.6	9,450.8	9,450.8	-320.7	-3.3%
Fire Suppression, Land & Water Resources							
Fire Suppression Preparedness	0.0	0.0	15,984.5	15,851.8	15,851.8	15,851.8	100.0%
Fire Suppression Activity	0.0	0.0	6,659.1	6,659.1	6,659.1	6,659.1	100.0%
Mining, Land & Water	13,580.0	12,407.3	11,795.6	12,179.0	12,179.0	-228.3	-1.8%
Forest Management & Develop	3,699.2	3,607.4	2,344.3	2,496.9	2,496.9	-1,110.5	-30.8%
Geological & Geophysical Survey	5,554.7	4,631.7	4,360.2	4,552.6	4,552.6	-79.1	-1.7%
RDU Total:	22,833.9	20,646.4	41,143.7	41,739.4	41,739.4	21,093.0	102.2%
Agriculture							
Agricultural Development	1,250.4	1,198.1	920.9	996.2	996.2	-201.9	-16.9%

Component Summary (1078)
Department of Natural Resources

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Agriculture							
N. Latitude Plant Material Ctr	2,329.3	1,950.9	1,950.9	1,923.9	1,923.9	-27.0	-1.4%
RDU Total:	3,579.7	3,149.0	2,871.8	2,920.1	2,920.1	-228.9	-7.3%
Parks and Outdoor Recreation							
Parks Management & Access	3,498.1	3,494.6	3,044.6	2,947.9	2,947.9	-546.7	-15.6%
History and Archaeology	473.3	457.7	457.7	448.0	448.0	-9.7	-2.1%
RDU Total:	3,971.4	3,952.3	3,502.3	3,395.9	3,395.9	-556.4	-14.1%
Statewide Fire Suppression Program							
Fire Suppression Preparedness	16,987.5	15,984.5	0.0	0.0	0.0	-15,984.5	-100.0%
Fire Suppression Activity	6,659.1	6,659.1	0.0	0.0	0.0	-6,659.1	-100.0%
RDU Total:	23,646.6	22,643.6	0.0	0.0	0.0	-22,643.6	-100.0%
Agency Unallocated Reduction							
Unallocated Reduction	0.0	0.0	-277.5	-277.5	-277.5	-277.5	-100.0%
RDU Total:	0.0	0.0	-277.5	-277.5	-277.5	-277.5	-100.0%
Unrestricted General (UGF):	88,072.8	86,501.7	82,715.7	79,531.1	79,305.1	-7,196.6	-8.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	88,072.8	86,501.7	82,715.7	79,531.1	79,305.1	-7,196.6	-8.3%

Component Summary (1078)
Department of Public Safety

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Fire and Life Safety							
Fire and Life Safety	2,449.9	2,350.5	2,350.5	2,312.6	2,312.6	-37.9	-1.6%
RDU Total:	2,449.9	2,350.5	2,350.5	2,312.6	2,312.6	-37.9	-1.6%
Alaska Fire Standards Council							
AK Fire Standards Council	252.2	236.4	236.4	231.9	231.9	-4.5	-1.9%
RDU Total:	252.2	236.4	236.4	231.9	231.9	-4.5	-1.9%
Alaska State Troopers							
Special Projects	94.8	95.8	95.8	94.7	94.7	-1.1	-1.1%
Alaska Bureau of Highway Patrol	3,114.1	1,445.1	1,445.1	1,422.0	1,422.0	-23.1	-1.6%
AK Bureau of Judicial Svcs	4,240.2	4,262.2	4,262.2	4,223.4	4,223.4	-38.8	-0.9%
Prisoner Transportation	2,784.2	2,784.2	2,784.2	2,784.2	2,784.2	0.0	0.0%
Search and Rescue	575.5	575.5	575.5	575.5	575.5	0.0	0.0%
Rural Trooper Housing	1,494.9	1,396.6	1,396.6	1,396.6	1,396.6	0.0	0.0%
SW Drug and Alcohol Enforceme	7,930.0	7,877.0	7,877.0	7,808.9	7,808.9	-68.1	-0.9%
AST Detachments	66,108.2	65,028.5	65,028.5	63,893.8	64,063.8	-964.7	-1.5%
Alaska Bureau of Investigation	8,165.2	7,375.5	7,375.5	7,299.6	7,299.6	-75.9	-1.0%
Alaska Wildlife Troopers	21,262.7	20,442.3	20,442.3	19,894.2	20,234.2	-208.1	-1.0%
AK W-life Troopers Aircraft Sect	3,394.9	5,739.0	3,364.9	3,169.5	3,345.3	-2,393.7	-41.7%
AK W-life Troopers Marine Enforc	2,734.7	2,516.9	2,516.9	2,473.0	2,473.0	-43.9	-1.7%
RDU Total:	121,899.4	119,538.6	117,164.5	115,035.4	115,721.2	-3,817.4	-3.2%
Village Public Safety Officer Program							
Village Public Safety Officer Pg	17,653.0	14,911.5	14,911.5	14,889.5	14,889.5	-22.0	-0.1%
RDU Total:	17,653.0	14,911.5	14,911.5	14,889.5	14,889.5	-22.0	-0.1%
Council on Domestic Violence and Sexual Assault							
Domestic Viol/Sexual Assault	12,305.8	13,741.9	13,741.9	12,225.8	12,225.8	-1,516.1	-11.0%
RDU Total:	12,305.8	13,741.9	13,741.9	12,225.8	12,225.8	-1,516.1	-11.0%

Component Summary (1078)
Department of Public Safety

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Statewide Support							
Commissioner's Office	1,144.2	1,163.9	1,163.9	1,142.4	1,142.4	-21.5	-1.8%
Training Academy	1,806.5	1,791.8	1,791.8	1,773.6	1,773.6	-18.2	-1.0%
Administrative Services	3,249.3	3,074.6	3,074.6	3,030.0	3,030.0	-44.6	-1.5%
Civil Air Patrol	553.5	553.5	553.5	453.5	453.5	-100.0	-18.1%
Statewide Info Technology Svcs	4,869.4	4,823.3	4,823.3	4,725.9	4,725.9	-97.4	-2.0%
Laboratory Services	5,255.6	5,222.5	5,222.5	5,130.3	5,130.3	-92.2	-1.8%
DPS State Facilities Rent	114.4	114.4	114.4	114.4	114.4	0.0	0.0%
RDU Total:	16,992.9	16,744.0	16,744.0	16,370.1	16,370.1	-373.9	-2.2%
Unrestricted General (UGF):	171,553.2	167,522.9	165,148.8	161,065.3	161,751.1	-5,771.8	-3.4%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	171,553.2	167,522.9	165,148.8	161,065.3	161,751.1	-5,771.8	-3.4%

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Taxation and Treasury							
Tax Division	16,371.9	14,494.7	13,925.3	13,621.1	13,621.1	-873.6	-6.0%
Treasury Division	5,576.1	5,320.9	5,233.9	4,571.0	4,571.0	-749.9	-14.1%
Unclaimed Property	274.8	0.0	0.0	0.0	0.0	0.0	0.0%
AK Retirement Management Boa	132.2	134.4	134.4	132.2	132.2	-2.2	-1.6%
RDU Total:	22,355.0	19,950.0	19,293.6	18,324.3	18,324.3	-1,625.7	-8.1%
Child Support Services							
Child Support Services	9,361.7	8,885.7	8,885.7	8,750.9	8,750.9	-134.8	-1.5%
RDU Total:	9,361.7	8,885.7	8,885.7	8,750.9	8,750.9	-134.8	-1.5%
Administration and Support							
Commissioner's Office	230.4	234.4	234.4	230.1	230.1	-4.3	-1.8%
Administrative Services	505.8	515.7	515.7	505.2	505.2	-10.5	-2.0%
State Facilities Rent	342.0	342.0	342.0	342.0	342.0	0.0	0.0%
Natural Gas Commercialization	125.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	1,203.2	1,092.1	1,092.1	1,077.3	1,077.3	-14.8	-1.4%
Alaska Mental Health Trust Authority							
Mental Health Trust Operations	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
Long Term Care Ombudsman Off	411.5	454.2	454.2	445.4	445.4	-8.8	-1.9%
RDU Total:	911.5	954.2	954.2	945.4	945.4	-8.8	-0.9%

Component Summary (1078)
Department of Revenue

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Agency Unallocated Reduction							
Unallocated Reduction	0.0	0.0	0.0	-150.0	-150.0	-150.0	-100.0%
RDU Total:	0.0	0.0	0.0	-150.0	-150.0	-150.0	-100.0%
Unrestricted General (UGF):	33,831.4	30,882.0	30,225.6	28,947.9	28,947.9	-1,934.1	-6.3%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	33,831.4	30,882.0	30,225.6	28,947.9	28,947.9	-1,934.1	-6.3%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Administration and Support							
Commissioner's Office	861.5	807.6	807.6	707.7	707.7	-99.9	-12.4%
Contracting and Appeals	19.0	17.8	17.8	17.4	17.4	-0.4	-2.2%
EE/Civil Rights	382.7	358.3	250.7	243.3	243.3	-115.0	-32.1%
Internal Review	175.9	161.3	58.6	0.0	0.0	-161.3	-100.0%
Transportation Mgmt & Security	890.1	829.7	829.7	678.1	678.1	-151.6	-18.3%
Statewide Admin Services	1,275.1	1,165.3	1,165.3	1,118.6	1,138.1	-27.2	-2.3%
Information Systems and Service	2,058.9	2,128.2	2,128.2	1,517.3	1,517.3	-610.9	-28.7%
Leased Facilities	2,084.8	2,084.8	84.8	0.0	0.0	-2,084.8	-100.0%
Human Resources	931.0	931.0	931.0	931.0	931.0	0.0	0.0%
Statewide Procurement	586.8	383.3	383.3	373.4	373.4	-9.9	-2.6%
Central Support Svcs	774.2	722.9	722.9	710.5	710.5	-12.4	-1.7%
Northern Support Services	1,107.4	1,032.8	1,032.8	1,002.3	1,002.3	-30.5	-3.0%
Southcoast Support Services	539.5	506.6	506.6	362.2	362.2	-144.4	-28.5%
Program Development	519.3	499.8	393.5	391.5	391.5	-108.3	-21.7%
Central Region Planning	145.8	135.1	132.0	20.2	20.2	-114.9	-85.0%
Northern Region Planning	150.1	139.2	136.0	111.7	111.7	-27.5	-19.8%
Southcoast Region Planning	30.0	27.6	27.6	22.6	27.6	0.0	0.0%
Measurement Standards	2,187.9	1,951.1	1,951.1	1,839.8	1,839.8	-111.3	-5.7%
RDU Total:	14,720.0	13,882.4	11,559.5	10,047.6	10,072.1	-3,810.3	-27.4%
Design, Engineering and Construction							
Statewide Public Facilities	426.4	399.6	399.6	391.6	391.6	-8.0	-2.0%
SW Design & Engineering Svcs	947.9	748.0	748.0	729.8	729.8	-18.2	-2.4%
Harbor Program Development	395.3	384.2	384.2	376.1	376.1	-8.1	-2.1%
Central Design & Eng Svcs	382.1	356.6	356.6	100.2	100.2	-256.4	-71.9%
Northern Design & Eng Svcs	309.8	289.3	289.3	119.4	119.4	-169.9	-58.7%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Design, Engineering and Construction							
Southcoast Design & Eng Svcs	259.7	244.0	244.0	88.6	238.1	-5.9	-2.4%
Central Construction & CIP	336.2	313.8	313.8	0.0	156.9	-156.9	-50.0%
Northern Construction & CIP	329.2	287.0	287.0	157.2	157.2	-129.8	-45.2%
Southcoast Region Construction	93.7	88.0	88.0	0.0	88.0	0.0	0.0%
RDU Total:	3,480.3	3,110.5	3,110.5	1,962.9	2,357.3	-753.2	-24.2%
Highways, Aviation and Facilities							
Central Region Facilities	8,453.5	7,092.7	7,092.7	7,084.9	7,084.9	-7.8	-0.1%
Northern Region Facilities	11,658.0	11,664.8	11,564.8	11,530.7	11,530.7	-134.1	-1.1%
Southcoast Region Facilities	1,523.9	2,701.3	2,701.3	2,696.7	2,696.7	-4.6	-0.2%
Traffic Signal Management	1,855.1	2,009.3	2,009.3	2,009.3	2,009.3	0.0	0.0%
Central Highways and Aviation	47,176.1	34,304.4	34,171.5	33,786.4	33,786.4	-518.0	-1.5%
Northern Highways & Aviation	66,351.1	60,280.3	59,695.3	59,129.4	59,129.4	-1,150.9	-1.9%
Southcoast Highways & Aviation	15,201.7	21,132.3	20,874.8	20,859.5	20,859.5	-272.8	-1.3%
Whittier Access and Tunnel	403.7	231.8	0.0	0.0	0.0	-231.8	-100.0%
RDU Total:	152,623.1	139,416.9	138,109.7	137,096.9	137,096.9	-2,320.0	-1.7%
Marine Highway System							
Marine Vessel Operations	82,996.9	91,506.5	81,007.4	77,976.9	77,976.9	-13,529.6	-14.8%
Marine Vessel Fuel	23,512.5	19,547.0	14,047.0	15,547.0	15,547.0	-4,000.0	-20.5%
Marine Engineering	171.4	162.0	162.0	4.5	4.5	-157.5	-97.2%
Reservations and Marketing	584.7	86.2	86.2	0.0	0.0	-86.2	-100.0%
Marine Shore Operations	515.7	520.1	520.1	0.0	0.0	-520.1	-100.0%

Component Summary (1078)
Department of Transportation/Public Facilities

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
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Marine Highway System

Vessel Operations Management	0.0	3.5	3.5	0.0	0.0	-3.5	-100.0%
RDU Total:	107,781.2	111,825.3	95,826.2	93,528.4	93,528.4	-18,296.9	-16.4%
Unrestricted General (UGF):	278,604.6	268,235.1	248,605.9	242,635.8	243,054.7	-25,180.4	-9.4%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	278,604.6	268,235.1	248,605.9	242,635.8	243,054.7	-25,180.4	-9.4%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Budget Reductions/Additions							
Systemwide Reduction/Additions	0.0	-8,095.5	-8,095.5	-14,968.5	-14,968.5	-6,873.0	-84.9%
RDU Total:	0.0	-8,095.5	-8,095.5	-14,968.5	-14,968.5	-6,873.0	-84.9%
Statewide Programs and Services							
Statewide Services	15,958.6	15,958.6	12,669.5	12,669.5	12,669.5	-3,289.1	-20.6%
Office of Information Technology	11,121.4	11,121.4	9,177.7	9,177.7	9,177.7	-1,943.7	-17.5%
Systemwide Education & Outreach	1,288.9	1,288.9	1,063.6	1,063.6	1,063.6	-225.3	-17.5%
RDU Total:	28,368.9	28,368.9	22,910.8	22,910.8	22,910.8	-5,458.1	-19.2%
University of Alaska Anchorage							
Anchorage Campus	113,309.3	113,309.3	109,221.0	109,221.0	109,221.0	-4,088.3	-3.6%
Small Business Dev Center	1,103.4	1,103.4	1,083.7	1,083.7	1,083.7	-19.7	-1.8%
Kenai Peninsula College	7,651.8	7,651.8	7,433.0	7,433.0	7,433.0	-218.8	-2.9%
Kodiak College	2,848.3	2,848.3	2,772.8	2,772.8	2,772.8	-75.5	-2.7%
Matanuska-Susitna College	5,444.2	5,444.2	5,290.4	5,290.4	5,290.4	-153.8	-2.8%
Prince Wm Sound College	3,430.5	3,430.5	3,352.6	3,352.6	3,352.6	-77.9	-2.3%
RDU Total:	133,787.5	133,787.5	129,153.5	129,153.5	129,153.5	-4,634.0	-3.5%
University of Alaska Fairbanks							
Bristol Bay Campus	1,550.2	1,550.2	1,505.7	1,505.7	1,505.7	-44.5	-2.9%
Chukchi Campus	1,058.6	1,058.6	1,027.5	1,027.5	1,027.5	-31.1	-2.9%
College of Rural and Comm Dev	6,434.7	6,434.7	6,297.9	6,297.9	6,297.9	-136.8	-2.1%
Fairbanks Campus	127,916.8	127,416.8	123,172.0	123,172.0	123,172.0	-4,244.8	-3.3%
Interior-Aleutians Campus	1,916.6	1,916.6	1,864.9	1,864.9	1,864.9	-51.7	-2.7%
Kuskokwim Campus	3,425.6	3,425.6	3,331.8	3,331.8	3,331.8	-93.8	-2.7%
Northwest Campus	1,782.6	1,782.6	1,745.3	1,745.3	1,745.3	-37.3	-2.1%
Fairbanks Organized Research	24,443.5	24,443.5	24,137.4	25,999.7	25,999.7	1,556.2	6.4%
UAF Community and Tech Colleg	6,262.9	6,262.9	6,068.3	6,068.3	6,068.3	-194.6	-3.1%

Component Summary (1078)
University of Alaska

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
University of Alaska Fairbanks							
Cooperative Extension Service	4,499.9	4,499.9	4,479.4	4,479.4	4,479.4	-20.5	-0.5%
RDU Total:	179,291.4	178,791.4	173,630.2	175,492.5	175,492.5	-3,298.9	-1.8%
University of Alaska Southeast							
Juneau Campus	22,921.9	22,921.9	22,075.2	22,075.2	22,075.2	-846.7	-3.7%
Ketchikan Campus	2,697.4	2,697.4	2,621.9	2,621.9	2,621.9	-75.5	-2.8%
Sitka Campus	3,532.6	3,532.6	3,428.6	3,428.6	3,428.6	-104.0	-2.9%
RDU Total:	29,151.9	29,151.9	28,125.7	28,125.7	28,125.7	-1,026.2	-3.5%
Unrestricted General (UGF):	370,599.7	362,004.2	345,724.7	340,714.0	340,714.0	-21,290.2	-5.9%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	370,599.7	362,004.2	345,724.7	340,714.0	340,714.0	-21,290.2	-5.9%

Component Summary (1078)
Judiciary

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Alaska Court System							
Appellate Courts	7,283.7	7,253.1	7,206.5	7,036.0	7,036.0	-217.1	-3.0%
Trial Courts	87,598.6	87,192.3	86,373.1	84,620.4	84,620.4	-2,571.9	-2.9%
Administration and Support	10,692.1	10,632.7	10,575.5	10,333.1	10,333.1	-299.6	-2.8%
RDU Total:	105,574.4	105,078.1	104,155.1	101,989.5	101,989.5	-3,088.6	-2.9%
Therapeutic Courts							
Therapeutic Courts	4,565.9	4,582.2	4,575.4	4,467.4	4,467.4	-114.8	-2.5%
RDU Total:	4,565.9	4,582.2	4,575.4	4,467.4	4,467.4	-114.8	-2.5%
Commission on Judicial Conduct							
Commission on Judicial Conduct	416.3	423.5	420.5	412.7	412.7	-10.8	-2.6%
RDU Total:	416.3	423.5	420.5	412.7	412.7	-10.8	-2.6%
Judicial Council							
Judicial Council	1,309.7	1,340.4	1,254.7	1,253.8	1,253.8	-86.6	-6.5%
RDU Total:	1,309.7	1,340.4	1,254.7	1,253.8	1,253.8	-86.6	-6.5%
Unrestricted General (UGF):	111,866.3	111,424.2	110,405.7	108,123.4	108,123.4	-3,300.8	-3.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	111,866.3	111,424.2	110,405.7	108,123.4	108,123.4	-3,300.8	-3.0%

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Budget and Audit Committee							
Legislative Audit	6,206.3	6,329.1	6,329.1	6,136.3	6,136.3	-192.8	-3.0%
Legislative Finance	8,879.4	9,035.7	8,095.7	7,844.4	7,844.4	-1,191.3	-13.2%
Committee Expenses	3,702.6	3,713.1	2,491.6	2,446.1	2,446.1	-1,267.0	-34.1%
RDU Total:	18,788.3	19,077.9	16,916.4	16,426.8	16,426.8	-2,651.1	-13.9%
Legislative Council							
Salaries and Allowances	7,619.8	7,619.8	7,619.8	7,619.8	7,619.8	0.0	0.0%
Administrative Services	13,394.8	13,629.7	12,948.2	8,813.9	8,896.1	-4,733.6	-34.7%
Council and Subcommittees	1,424.7	1,445.0	999.8	1,014.3	1,014.3	-430.7	-29.8%
Legal and Research Services	4,821.8	4,930.2	4,930.2	4,157.8	4,157.8	-772.4	-15.7%
Ethics Committee	252.4	257.1	257.1	252.4	252.4	-4.7	-1.8%
Office of Victims Rights	968.3	989.6	989.6	968.3	968.3	-21.3	-2.2%
Ombudsman	1,269.7	1,296.4	1,296.4	1,269.7	1,269.7	-26.7	-2.1%
LEG State Facilities Rent	5,576.6	5,819.2	5,576.6	4,416.8	5,576.6	-242.6	-4.2%
RDU Total:	35,328.1	35,987.0	34,617.7	28,513.0	29,755.0	-6,232.0	-17.3%
Information and Teleconference							
Information and Teleconference	0.0	0.0	0.0	3,558.4	3,476.2	3,476.2	100.0%
RDU Total:	0.0	0.0	0.0	3,558.4	3,476.2	3,476.2	100.0%
Legislative Operating Budget							
Legislative Operating Budget	12,991.4	13,285.8	13,144.5	12,530.1	12,530.1	-755.7	-5.7%

Component Summary (1078)
Legislature

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
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Legislative Operating Budget

Session Expenses	10,514.2	10,685.2	10,209.5	10,038.5	10,038.5	-646.7	-6.1%
RDU Total:	23,505.6	23,971.0	23,354.0	22,568.6	22,568.6	-1,402.4	-5.9%
Unrestricted General (UGF):	77,622.0	79,035.9	74,888.1	71,066.8	72,226.6	-6,809.3	-8.6%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	77,622.0	79,035.9	74,888.1	71,066.8	72,226.6	-6,809.3	-8.6%

Component Summary (1078)
Branch-wide Unallocated Appropriations

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2016 Governor Amended (12201)	FY2016 OMB House Tracking (12384)	FY2016 OMB Senate Tracking (12410)	FY2016 OMB Conference Committee Tracking (12440)	FY2016 Governor Amended vs FY2016 OMB Conference Committee Tracking	
Branch-wide Unallocated							
Branch-wide Unallocated	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0%
RDU Total:	0.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0%
Fuel Branch-wide Unallocated							
Fuel Branch-wide Approps	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	27,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF):	27,000.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	27,000.0	10,000.0	0.0	0.0	0.0	-10,000.0	-100.0%