

Department of Administration Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	77,165.6	26,366.1	229,451.7	3,798.9	336,782.3	1,049	15	44
	Salary Adjustments Total (SalAdj)	444.0	243.5	866.9	5.1	1,559.5	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	444.0	243.5	866.9	5.1	1,559.5	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	77,609.6	26,609.6	230,318.6	3,804.0	338,341.8	1,049	15	44

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AP General Services Public Building Fund Buildings Deferred Maintenance	Statewide (HD 1-40)	0.0	0.0	3,000.0	0.0	3,000.0
		0.0	0.0	3,000.0	0.0	3,000.0
Department of Administration Budget Grand Total		77,609.6	26,609.6	233,318.6	3,804.0	341,341.8

Department of Commerce, Community, and Economic Development Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	27,368.2	83,016.5	67,765.1	19,845.8	197,995.6	553	1	5
	Salary Adjustments Total (SalAdj)	304.9	466.5	97.4	24.8	893.6	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	304.9	466.5	97.4	24.8	893.6	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	27,673.1	83,483.0	67,862.5	19,870.6	198,889.2	553	1	5

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AL Adak Hydroelectric Feasibility Study Phase II	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	0.0	0.0	0.0	0.0
AP Alaska Energy Authority - Round VIII Renewable Energy Project Grants (AS 42.45.045)	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Ambler Washeteria and City Office Biomass Heating System	Arctic (HD 40)	0.0	0.0	0.0	0.0	0.0
AL Angoon Low-Income Housing Pellet District Heat	Sitka/Petersburg (HD 35)	0.0	240.6	0.0	0.0	240.6
AL Bethel Heat Recovery Assessment & Conceptual Design	Lower Kuskokwim (HD 38)	0.0	645.6	0.0	0.0	645.6
AL Chignik Hydroelectric Project Design and Permitting	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	0.0	0.0	0.0	0.0
AL City of Anaktuvuk Pass - General Operations and Renovations	Arctic (HD 40)	0.0	0.0	0.0	348.9	348.9
AL City of Atkasuk - Local Government and Youth Program	Arctic (HD 40)	0.0	0.0	0.0	147.1	147.1
AL City of Barrow - Local Government Operations	Arctic (HD 40)	0.0	0.0	0.0	1,600.0	1,600.0
AL City of Nuiqsut - Local Government Operations and Maintenance	Arctic (HD 40)	0.0	0.0	0.0	680.4	680.4
AL City of Nuiqsut - Youth Center Operations and Maintenance	Arctic (HD 40)	0.0	0.0	0.0	94.9	94.9
AL City of Wainwright - City Park Fencing and Lighting	Arctic (HD 40)	0.0	0.0	0.0	53.0	53.0
AL City of Wainwright - Local Government Operations	Arctic (HD 40)	0.0	0.0	0.0	474.0	474.0
AL City of Wainwright - Retractable Boat Ramp	Arctic (HD 40)	0.0	0.0	0.0	82.5	82.5
AL City of Wainwright - Youth Program	Arctic (HD 40)	0.0	0.0	0.0	22.0	22.0
AP Community Block Grants	Statewide (HD 1-40)	60.0	0.0	0.0	6,000.0	6,060.0
AL Craig High School Wood Heat Conversion	Sitka/Petersburg (HD 35)	0.0	0.0	0.0	0.0	0.0
AL Crater Lake Power and Water Project	Kodiak/Cordova/Seldk (HD 32)	0.0	0.0	0.0	0.0	0.0
AL Gateway Borough Recreation and Schools Central Heating and Plant Design	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	0.0	0.0
AL Goodnews Bay Wind Energy Feasibility and Conceptual Design Project	Lower Kuskokwim (HD 38)	0.0	0.0	0.0	0.0	0.0
AL Hoonah Biomass District Heating Loop	Sitka/Petersburg (HD 35)	0.0	45.0	0.0	0.0	45.0
AL Hydaburg Schools Wood Fired Boiler Project	Ketchikan/Wrangell/M (HD 36)	0.0	621.0	0.0	0.0	621.0
AL Klawock Low-Income Housing Pellet Heat	Sitka/Petersburg (HD 35)	0.0	0.0	0.0	0.0	0.0
AL Kotzebue Paper and Wood Waste to Energy Project	Arctic (HD 40)	0.0	0.0	0.0	0.0	0.0
AL Lepquinum Center Ground Source Heat Pump	Ketchikan/Wrangell/M (HD 36)	0.0	3,445.0	0.0	0.0	3,445.0
AP Life Alaska Donor Services, Inc. - Donor Program	Statewide (HD 1-40)	0.0	75.0	0.0	0.0	75.0
AP National Petroleum Reserve - Alaska Impact Grant Program	Arctic (HD 40)	0.0	0.0	0.0	0.0	0.0
AL Neck Lake Hydropower Project	Sitka/Petersburg (HD 35)	0.0	0.0	0.0	0.0	0.0

Department of Commerce, Community, and Economic Development Overview

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Northwest Arctic Borough - Kivalina Evacuation and Access Road	Arctic (HD 40)	0.0	0.0	0.0	0.0	0.0			
AL Old Harbor Hydroelectric Project - Geotechnical Study and Final Design	Kodiak/Cordova/Seldk (HD 32)	0.0	0.0	0.0	0.0	0.0			
AL Sand Point Excess Wind Utilization	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	307.1	0.0	0.0	307.1			
AL Scammon Bay Community Facilities Heat Recovery	Bering Straits/Yukon Delta (HD 39)	0.0	756.3	0.0	0.0	756.3			
AL SEAPA Wind Resource Assessment	Southeast Region (HD 33-36)	0.0	0.0	0.0	0.0	0.0			
AL Sitka: Wastewater Treatment Plant Effluent Heat Pump	Sitka/Petersburg (HD 35)	0.0	0.0	0.0	0.0	0.0			
AL Southeast Island School District Wood Boilers	Sitka/Petersburg (HD 35)	0.0	832.6	0.0	0.0	832.6			
AL St. Mary's-Pitka's Point Wind	Bering Straits/Yukon Delta (HD 39)	0.0	4,348.5	0.0	0.0	4,348.5			
AL Wood Boiler for the Native Village of Tazlina	Eielson/Denali/Upper Yukon/Border (HD 6)	0.0	270.8	0.0	0.0	270.8			
		60.0	11,587.7	0.0	9,502.6	21,150.3			
mmmerce, Community, and Economic Development Budget Grand Total		27,733.1	95,070.7	67,862.5	29,373.2	220,039.5	553	1	5

Department of Corrections Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	278,727.9	27,271.1	14,431.9	5,423.1	325,854.0	1,871	0	0
Physical Health Care	Reduce Authority for Projected Cost Savings Due to Medicaid Expansion (Dec)	-4,108.2	0.0	0.0	0.0	-4,108.2	0	0	0
	Salary Adjustments Total (SalAdj)	2,372.4	16.8	20.4	58.7	2,468.3	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	-1,735.8	16.8	20.4	58.7	-1,639.9	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	276,992.1	27,287.9	14,452.3	5,481.8	324,214.1	1,871	0	0
	Department of Corrections Budget Grand Total	276,992.1	27,287.9	14,452.3	5,481.8	324,214.1	1,871	0	0

Department of Education and Early Development Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	1,282,819.9	39,219.4	24,784.1	231,870.2	1,578,693.6	328	15	15
Alaska Learning Network	Restore Alaska Learning Network (Inc)	599.7	0.0	0.0	0.0	599.7	0	0	0
Foundation Program	(Language) Adjust Tracking to Restore Full Foundation Formula Funding FY2016 (Misadj)	16,472.2	0.0	0.0	0.0	16,472.2	0	0	0
Pre-Kindergarten Grants	Restore Pre-Kindergarten Grants (Inc)	2,000.0	0.0	0.0	0.0	2,000.0	0	0	0
	Salary Adjustments Total (SalAdj)	276.1	16.0	236.0	103.8	631.9	0	0	0
Net Change from FY2016 OMB Conference Committee Tracking:		19,348.0	16.0	236.0	103.8	19,703.8	0	0	0
FY2016 Governor Post Conf Committee Operating Total:		1,302,167.9	39,235.4	25,020.1	231,974.0	1,598,397.4	328	15	15

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Kivalina K-12 Replacement School - Kasayulie	Arctic (HD 40)	0.0	43,237.4	0.0	0.0	43,237.4			
AP Major Maintenance Grant Fund (AS 14.11.007)	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AL School District Major Maintenance Grants	Statewide (HD 1-40)	2,623.7	0.0	0.0	0.0	2,623.7			
		2,623.7	43,237.4	0.0	0.0	45,861.1			
Department of Education and Early Development Budget Grand Total		1,304,791.6	82,472.8	25,020.1	231,974.0	1,644,258.5	328	15	15

Department of Environmental Conservation Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	20,093.3	26,865.5	14,190.9	23,305.1	84,454.8	535	0	2
	Salary Adjustments Total (SalAdj)	337.7	374.4	196.3	316.2	1,224.6	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	337.7	374.4	196.3	316.2	1,224.6	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	20,431.0	27,239.9	14,387.2	23,621.3	85,679.4	535	0	2

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Drinking Water Capitalization Grant - Subsidy Funding	Statewide (HD 1-40)	0.0	0.0	2,526.3	0.0	2,526.3			
AL Expansion, Upgrade, and Replacement of Existing Service	Statewide (HD 1-40)	3,500.0	0.0	200.0	16,900.0	20,600.0			
AL First Time Service Projects	Statewide (HD 1-40)	5,250.0	0.0	300.0	25,350.0	30,900.0			
AL Homer - Water Storage and Distribution Improvements	Homer/South Kenai (HD 31)	1,980.3	0.0	0.0	0.0	1,980.3			
AL Juneau - Water Treatment Improvements, Phase II	Juneau Areawide (HC 33-34)	3,090.0	0.0	0.0	0.0	3,090.0			
AP Municipal Water, Sewage, and Solid Waste Facilities Grants (AS 46.03.030)	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AL Naknek - Sewer Relocation and System Upgrade	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	498.3	0.0	0.0	0.0	498.3			
AL North Pole - Sewer Improvements, Phase III	North Pole/Badger (HD 3)	2,018.8	0.0	0.0	0.0	2,018.8			
AP Village Safe Water and Wastewater Infrastructure Projects	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
		16,337.3	0.0	3,026.3	42,250.0	61,613.6			
Department of Environmental Conservation Budget Grand Total		36,768.3	27,239.9	17,413.5	65,871.3	147,293.0	535	0	2

Department of Fish and Game Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	65,095.4	12,725.8	62,931.5	66,271.1	207,023.8	902	698	54
	Salary Adjustments Total (SalAdj)	1,299.6	14.1	518.3	786.5	2,618.5	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	1,299.6	14.1	518.3	786.5	2,618.5	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	66,395.0	12,739.9	63,449.8	67,057.6	209,642.3	902	698	54

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Kenai Peninsula Aquatic Ecosystem Restoration	Kenai Areawide (HD 29-31)	0.0	0.0	8,175.0	0.0	8,175.0			
AP Shooting Range Deferred Maintenance	Statewide (HD 1-40)	0.0	0.0	125.0	375.0	500.0			
AP Sport Fish Recreational Boating and Angler Access	Statewide (HD 1-40)	750.0	0.0	0.0	2,250.0	3,000.0			
AP Wildlife Management, Research and Hunting Access	Statewide (HD 1-40)	500.0	0.0	500.0	11,250.0	12,250.0			
		1,250.0	0.0	8,800.0	13,875.0	23,925.0			
Department of Fish and Game Budget Grand Total		67,645.0	12,739.9	72,249.8	80,932.6	233,567.3	902	698	54

Office of the Governor Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	23,150.0	0.0	528.0	199.1	23,877.1	141	0	21
	Salary Adjustments Total (SalAdj)	0.0	0.0	0.0	0.0	0.0	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	23,150.0	0.0	528.0	199.1	23,877.1	141	0	21

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Alaska Arctic Policy Leadership	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
		0.0	0.0	0.0	0.0	0.0			
	Office of the Governor Budget Grand Total	23,150.0	0.0	528.0	199.1	23,877.1	141	0	21

Department of Health and Social Services Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
FY2016 OMB Conference Committee Tracking		1,161,147.5	103,504.8	93,614.0	1,251,269.4	2,609,535.7	3,455	56	86
Administrative Support Svcs	Reverse Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions (FndChg)	875.0	0.0	-875.0	0.0	0.0	0	0	0
Adult Prev Dental Medicaid Svcs	Medicaid Expansion (Inc)	0.0	0.0	0.0	5,381.2	5,381.2	0	0	0
Agency-wide Unallocated Approp	Reverse 20% Unallocated Travel Reduction (Unallo	688.4	0.0	0.0	0.0	688.4	0	0	0
Agency-wide Unallocated Approp	Reverse Unallocated Reduction (Unalloc)	1,530.1	0.0	0.0	0.0	1,530.1	0	0	0
Behavioral Hlth Medicaid Svcs	Medicaid Expansion (Inc)	0.0	0.0	0.0	4,799.5	4,799.5	0	0	0
BH Treatment and Recovery Grants	Reduce Behavioral Health Treatment and Recovery Grants through Grant Equitable Distribution; Shift Clients to Medicaid (Dec)	-1,558.7	0.0	0.0	0.0	-1,558.7	0	0	0
Catastrophic & Chronic Illness	Reduce Individual Benefits in the Catastrophic and Chronic Illness Assistance Program for Clients Eligible to Medicaid (Dec)	-1,000.0	0.0	0.0	0.0	-1,000.0	0	0	0
Commissioner's Office	Reverse Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided (FndChg)	125.0	0.0	-125.0	0.0	0.0	0	0	0
Family Preservation	Restore Funding for the Family Preservation Service Grants (Inc)	330.5	0.0	0.0	0.0	330.5	0	0	0
Front Line Social Workers	Add Funding and 7 PFT to Help Address Workload Issues (Inc)	0.0	0.0	0.0	1,000.0	1,000.0	7	0	0
Health Care Medicaid Services	Medicaid Expansion (Inc)	0.0	0.0	0.0	132,348.9	132,348.9	0	0	0
Information Technology Services	Reverse Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions (FndChg)	125.0	0.0	-125.0	0.0	0.0	0	0	0
Public Affairs	Reverse Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities (FndChg)	50.0	0.0	-50.0	0.0	0.0	0	0	0
Senior/Disabilities Medicaid Svc	Medicaid Expansion (Inc)	0.0	0.0	0.0	2,908.8	2,908.8	0	0	0
Salary Adjustments Total (SalAdj)		4,460.2	215.7	604.8	1,670.2	6,950.9	0	0	0
Net Change from FY2016 OMB Conference Committee Tracking:		5,625.5	215.7	-570.2	148,108.6	153,379.6	7	0	0
FY2016 Governor Post Conf Committee Operating Total:		1,166,773.0	103,720.5	93,043.8	1,399,378.0	2,762,915.3	3,462	56	86

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Emergency Medical Services Match for Code Blue Project	Statewide (HD 1-40)	500.0	0.0	0.0	0.0	500.0			
AP MH Home Modification and Upgrades to Retain Housing	Statewide (HD 1-40)	750.0	0.0	300.0	0.0	1,050.0			
		1,250.0	0.0	300.0	0.0	1,550.0			
Department of Health and Social Services Budget Grand Total		1,168,023.0	103,720.5	93,343.8	1,399,378.0	2,764,465.3	3,462	56	86

Department of Labor and Workforce Development Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	26,014.3	35,797.8	20,386.8	93,411.1	175,610.0	775	71	8
	Salary Adjustments Total (SalAdj)	195.6	198.5	182.9	964.8	1,541.8	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	195.6	198.5	182.9	964.8	1,541.8	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	26,209.9	35,996.3	20,569.7	94,375.9	177,151.8	775	71	8
	Department of Labor and Workforce Development Budget Grand Total	26,209.9	35,996.3	20,569.7	94,375.9	177,151.8	775	71	8

Department of Law Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	53,045.6	2,605.7	30,176.4	1,003.9	86,831.6	553	2	0
	Salary Adjustments Total (SalAdj)	260.0	21.4	132.7	13.5	427.6	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	260.0	21.4	132.7	13.5	427.6	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	53,305.6	2,627.1	30,309.1	1,017.4	87,259.2	553	2	0
	Department of Law Budget Grand Total	53,305.6	2,627.1	30,309.1	1,017.4	87,259.2	553	2	0

Department of Military and Veterans Affairs Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	17,326.3	28.4	16,274.1	27,710.6	61,339.4	318	2	1
	Salary Adjustments Total (SalAdj)	138.8	0.0	94.2	186.7	419.7	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	138.8	0.0	94.2	186.7	419.7	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	17,465.1	28.4	16,368.3	27,897.3	61,759.1	318	2	1

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Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AP Army Guard Facilities Projects	Elmendorf (HD 15)	0.0	0.0	0.0	15,150.0	15,150.0
AP Deferred Maintenance, Renewal, Repair and Equipment	Statewide (HD 1-40)	0.0	0.0	0.0	11,622.2	11,622.2
AP State Homeland Security Grant Programs	Statewide (HD 1-40)	0.0	0.0	0.0	4,500.0	4,500.0
		0.0	0.0	0.0	31,272.2	31,272.2
Department of Military and Veterans Affairs Budget Grand Total		17,465.1	28.4	16,368.3	59,169.5	93,031.3

Department of Natural Resources Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	70,402.3	25,872.2	49,127.2	21,651.1	167,052.8	720	219	97
NorthSlope Gas Commercialization	Gas Pipeline; AGDC; Oil and Gas Production Tax (Inc)	4,900.0	0.0	0.0	0.0	4,900.0	0	0	0
	Salary Adjustments Total (SalAdj)	740.6	340.1	269.0	105.2	1,454.9	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	5,640.6	340.1	269.0	105.2	6,354.9	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	76,042.9	26,212.3	49,396.2	21,756.3	173,407.7	720	219	97

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Abandoned Mine Lands Reclamation Federal Program	Statewide (HD 1-40)	0.0	0.0	0.0	3,200.0	3,200.0			
AP Coastal Impact Assistance Program Funds	Eielson/Denali/Upper Yukon/Border (HD 6)	0.0	0.0	0.0	5,000.0	5,000.0			
AP Cook Inlet Oil and Gas Resources and Statewide Energy Database	Statewide (HD 1-40)	400.0	0.0	0.0	400.0	800.0			
AP Cooperative Water Resource Program Pass-through to USGS for Stream Gaging Projects	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP EVOS Trustee Council Habitat Acquisition of Subsurface Lands on Northern Afognak Island-Withdrawn	Kodiak/Cordova/Seldk (HD 32)	0.0	0.0	0.0	0.0	0.0			
AP Federal and Local Government Funded Forest Resource and Fire Program Projects	Statewide (HD 1-40)	0.0	0.0	400.0	1,400.0	1,800.0			
AP National Historic Preservation Fund	Statewide (HD 1-40)	150.0	0.0	0.0	650.0	800.0			
AP National Recreational Trails Federal Grant Program	Statewide (HD 1-40)	200.0	0.0	0.0	1,500.0	1,700.0			
AP Snowmobile Trail Development Program and Grants	Statewide (HD 1-40)	0.0	250.0	0.0	0.0	250.0			
AP Upgrade and Repair of Critical Volcano Monitoring Instruments	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0			
		750.0	250.0	400.0	12,650.0	14,050.0			
Department of Natural Resources Budget Grand Total		76,792.9	26,462.3	49,796.2	34,406.3	187,457.7	720	219	97

Department of Public Safety Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	161,816.6	6,552.6	14,326.5	10,786.8	193,482.5	851	18	14
AK W-life Troopers Aircraft Sect	Partially Restore Trooper Aircraft Section for Helicopter Maintenance (Inc)	500.0	0.0	0.0	0.0	500.0	0	0	0
Domestic Viol/Sexual Assault	Transfer from the Office of the Governor for Domestic Violence and Sexual Assault Projects (IncOTI)	1,500.0	0.0	0.0	0.0	1,500.0	0	0	0
	Salary Adjustments Total (SalAdj)	1,353.0	42.8	84.7	11.7	1,492.2	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	3,353.0	42.8	84.7	11.7	3,492.2	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	165,169.6	6,595.4	14,411.2	10,798.5	196,974.7	851	18	14

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Alaska Domestic Violence and Sexual Assault Intervention Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP Marine Fisheries Patrol Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	1,200.0	1,200.0			
AP Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
		0.0	0.0	0.0	1,200.0	1,200.0			
Department of Public Safety Budget Grand Total		165,169.6	6,595.4	14,411.2	11,998.5	198,174.7	851	18	14

Department of Revenue Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	28,983.0	10,230.6	280,420.5	77,538.5	397,172.6	873	32	17
	Salary Adjustments Total (SalAdj)	405.9	133.8	142.7	272.1	954.5	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	405.9	133.8	142.7	272.1	954.5	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	29,388.9	10,364.4	280,563.2	77,810.6	398,127.1	873	32	17

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Affordable Housing Development Program	Anchorage Areawide (HD 12-28)	0.0	0.0	0.0	22,400.0	22,400.0			
AP AHFC Energy Programs	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP AHFC Housing Loan Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP AHFC Village Public Safety Officers Housing	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP Cold Climate Housing Research Center (CCHRC)	Statewide (HD 1-40)	500.0	0.0	0.0	0.0	500.0			
AP Competitive Grants for Public Housing	Statewide (HD 1-40)	350.0	0.0	0.0	750.0	1,100.0			
AP Federal and Other Competitive Grants	Statewide (HD 1-40)	1,500.0	0.0	0.0	3,000.0	4,500.0			
AP Home Energy Rebate Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0			
AP Housing and Urban Development Capital Fund Program	Statewide (HD 1-40)	0.0	0.0	0.0	2,500.0	2,500.0			
AP Housing and Urban Development Federal HOME Grant	Statewide (HD 1-40)	750.0	0.0	0.0	3,750.0	4,500.0			
AP MH: AHFC Beneficiary and Special Needs Housing	Statewide (HD 1-40)	1,500.0	0.0	0.0	0.0	1,500.0			
AP MH: AHFC Homeless Assistance Program	Statewide (HD 1-40)	6,850.0	0.0	850.0	0.0	7,700.0			
AP Rental Assistance for Victims - Empowering Choice Housing Program (ECHP)	Statewide (HD 1-40)	0.0	1,500.0	0.0	0.0	1,500.0			
AP Teacher, Health and Public Safety Professionals Housing	Statewide (HD 1-40)	1,950.0	0.0	0.0	0.0	1,950.0			
AP Weatherization Program	Statewide (HD 1-40)	5,600.0	0.0	0.0	1,500.0	7,100.0			
		19,000.0	1,500.0	850.0	33,900.0	55,250.0			
Department of Revenue Budget Grand Total		48,388.9	11,864.4	281,413.2	111,710.6	453,377.1	873	32	17

Department of Transportation/Public Facilities Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	244,820.0	74,351.2	286,378.0	2,023.3	607,572.5	3,148	373	221
Marine Vessel Operations	Restore Service Level Reduction and Efficiencies (Inc)	7,000.0	0.0	0.0	0.0	7,000.0	0	0	0
	Salary Adjustments Total (SalAdj)	1,318.5	409.0	2,960.3	5.4	4,693.2	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	8,318.5	409.0	2,960.3	5.4	11,693.2	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	253,138.5	74,760.2	289,338.3	2,028.7	619,265.7	3,148	373	221

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AP Adak Airport Maintenance and Operations	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	0.0	0.0	742.8	742.8
AP Airport Improvement Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Alaska Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	11,000.0	11,000.0
AL Alaska Historic Roads Implementation	Statewide (HD 1-40)	0.0	0.0	0.0	750.0	750.0
AL Alaska International Airport System - Contingency Funds	Statewide (HD 1-40)	0.0	0.0	1,000.0	4,000.0	5,000.0
AL Alaska Marine Highway System - Auke Bay Stern Berth Modification and Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	1,700.0	1,700.0
AL Alaska Marine Highway System - Construct / Lease / Purchase Ferryboats and Terminals	Statewide (HD 1-40)	0.0	0.0	0.0	1,000.0	1,000.0
AL Alaska Marine Highway System - Ferry Vessel Refurbishment	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Alaska Marine Highway System - Fleet Condition Survey Update	Statewide (HD 1-40)	0.0	0.0	0.0	150.0	150.0
AL Alaska Marine Highway System - Gustavus Ferry Terminal Modifications	Downtown Juneau/Douglas/Haine (HD 33)	0.0	0.0	0.0	3,500.0	3,500.0
AL Alaska Marine Highway System - Ketchikan Ferry Terminal Improvements	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	1,000.0	1,000.0
AL Alaska Marine Highway System - M/V Matanuska Repower and Ship Systems Upgrade	Statewide (HD 1-40)	0.0	0.0	0.0	34,000.0	34,000.0
AL Alaska Marine Highway System - System-Wide Anode Replacement	Statewide (HD 1-40)	0.0	0.0	0.0	1,000.0	1,000.0
AL Alaska Marine Highway System - Tenakee Ferry Terminal Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	4,000.0	4,000.0
AL Alaska Marine Highway System - Wastewater Treatment System Upgrades	Statewide (HD 1-40)	0.0	0.0	0.0	2,000.0	2,000.0
AL Aleknagik - Wood River Bridge	Bristol Bay/Aleutians/Upper Kuskokwim (HD 37)	0.0	0.0	0.0	7,500.0	7,500.0
AL Ambler - Airport Improvements	Arctic (HD 40)	0.0	0.0	0.0	2,500.0	2,500.0
AL American Association of State Highway and Transportation Officials Technical Programs Support	Statewide (HD 1-40)	0.0	0.0	0.0	200.0	200.0
AL Anchorage - Principal Arterial Pavement Resurfacing and ADA Compliance	Anchorage Areawide (HD 12-28)	0.0	0.0	0.0	15,000.0	15,000.0
AL Anchorage Metropolitan Area Transportation Solutions (AMATS) Projects, Flexible	Anchorage Areawide (HD 12-28)	0.0	0.0	0.0	32,000.0	32,000.0
AL Barrow - Ahkovak Street Upgrade	Arctic (HD 40)	0.0	0.0	0.0	7,500.0	7,500.0
AL Bethel - Airport Improvements	Lower Kuskokwim (HD 38)	0.0	0.0	0.0	1,650.0	1,650.0
AP Capital Improvement Program Equipment Replacement	Statewide (HD 1-40)	0.0	0.0	5,000.0	0.0	5,000.0
AL Central Region Parks Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	50,000.0	50,000.0
AL Chiniak Highway - Erosion Response	Kodiak/Cordova/Seldk (HD 32)	0.0	0.0	0.0	5,500.0	5,500.0
AL Cooperative Reimbursable Projects	Statewide (HD 1-40)	0.0	0.0	12,000.0	5,000.0	17,000.0
AP Cross Agency	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0

Department of Transportation/Public Facilities Overview

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AL Cultural and Historic Resource Evaluation Streamlining	Statewide (HD 1-40)	0.0	0.0	0.0	200.0	200.0
AL Dalton Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	5,000.0	5,000.0
AP Deferred Maintenance, Renewal, Repair and Equipment	Statewide (HD 1-40)	5,000.0	0.0	0.0	0.0	5,000.0
AP Efficiency	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Fairbanks - Airport Way (West) Improvements	Fairbanks Areawide (HD 1-5)	0.0	0.0	0.0	3,500.0	3,500.0
AL Fairbanks International Airport - Advanced Project Design and Planning	Fairbanks Areawide (HD 1-5)	0.0	0.0	27.0	0.0	27.0
AL Fairbanks International Airport - Annual Improvements	Fairbanks Areawide (HD 1-5)	0.0	0.0	292.0	0.0	292.0
AL Fairbanks International Airport - Environmental Assessment and Cleanup	Fairbanks Areawide (HD 1-5)	0.0	0.0	133.0	0.0	133.0
AL Fairbanks International Airport - Equipment	Fairbanks Areawide (HD 1-5)	0.0	0.0	698.1	721.9	1,420.0
AL Fairbanks International Airport - Facility Improvements, Renovations and Upgrades	Fairbanks Areawide (HD 1-5)	0.0	0.0	106.0	0.0	106.0
AL Fairbanks International Airport - Information Technology Improvements	Fairbanks Areawide (HD 1-5)	0.0	0.0	32.0	0.0	32.0
AL Fairbanks International Airport - Taxiway B Reconstruction and Safety Enhancements	Fairbanks Areawide (HD 1-5)	0.0	0.0	437.5	6,562.5	7,000.0
AL Fairbanks International Airport - TSA Explosive Detection System Recapitalization Construction	Fairbanks Areawide (HD 1-5)	0.0	0.0	0.0	1,500.0	1,500.0
AL Fairbanks Metropolitan Area Transportation System (FMATS) Projects, Flexible	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Federal Contingency Projects	Statewide (HD 1-40)	0.0	0.0	0.0	25,000.0	25,000.0
AL Federal Emergency Projects	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AP Federal Program Match	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Federal Transit Administration Grants	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Federal-Aid Aviation State Match	Statewide (HD 1-40)	11,700.0	0.0	0.0	0.0	11,700.0
AL Federal-Aid Highway State Match	Statewide (HD 1-40)	50,000.0	0.0	0.0	0.0	50,000.0
AL Galena - Airport Improvements	Bering Straits/Yukon Delta (HD 39)	0.0	0.0	0.0	13,500.0	13,500.0
AL Gambell Airport Pavement Rehabilitation and Lighting Replacement	Bering Straits/Yukon Delta (HD 39)	0.0	0.0	0.0	9,500.0	9,500.0
AL Geographic Information System (GIS) Development (IWAYS)	Statewide (HD 1-40)	0.0	0.0	0.0	3,000.0	3,000.0
AL Glenn Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	45,000.0	45,000.0
AL Gustavus - Repair or Replace Rink Creek Bridge	Downtown Juneau/Douglas/Haine (HD 33)	0.0	0.0	0.0	400.0	400.0
AL Highway Performance Monitoring System (HPMS) Reporting	Statewide (HD 1-40)	0.0	0.0	0.0	300.0	300.0
AL Highway Safety Grants Program	Statewide (HD 1-40)	0.0	0.0	0.0	8,000.0	8,000.0
AL Hooper Bay - Airport Improvements and Snow Removal Equipment Building	Bering Straits/Yukon Delta (HD 39)	0.0	0.0	0.0	3,200.0	3,200.0
AL Hughes - Airport Improvements	Arctic (HD 40)	0.0	0.0	0.0	6,300.0	6,300.0
AL Inter-Island Ferry Authority - Vessel Refurbishment	Statewide (HD 1-40)	0.0	0.0	0.0	250.0	250.0
AL Juneau - Egan Drive and Riverside Drive Intersection Improvements	Mendenhall Valley (HD 34)	0.0	0.0	0.0	1,000.0	1,000.0
AL Juneau - Glacier Highway Rehabilitation and Reconstruction	Mendenhall Valley (HD 34)	0.0	0.0	0.0	4,000.0	4,000.0
AL Juneau - Industrial Boulevard Widening and Sidewalks	Mendenhall Valley (HD 34)	0.0	0.0	0.0	3,000.0	3,000.0
AL Juneau Access	Juneau Areawide (HC 33-34)	0.0	0.0	0.0	25,000.0	25,000.0
AL Kenai - Beaver Loop Road Improvement and Pedestrian Pathway	Kenai/Soldotna (HD 30)	0.0	0.0	0.0	2,000.0	2,000.0

Department of Transportation/Public Facilities Overview

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AL Kenai - Kenai Spur Road Improvements	Kenai/Soldotna (HD 30)	0.0	0.0	0.0	5,200.0	5,200.0
AL Ketchikan - Front, Mill, and Stedman Street Reconstruction	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	8,000.0	8,000.0
AL Ketchikan - Replacement of Water Street Trestle No. 2	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	7,000.0	7,000.0
AL Ketchikan - Tongass Highway Rehabilitation and Reconstruction	Ketchikan/Wrangell/M (HD 36)	0.0	0.0	0.0	33,000.0	33,000.0
AL Knik Arm Crossing	Anchorage Areawide (HD 12-28)	0.0	0.0	0.0	45,300.0	45,300.0
AL Kotzebue - Cape Blossom Road	Arctic (HD 40)	0.0	0.0	0.0	33,000.0	33,000.0
AL Kwigillingok - Airport improvements & Snow Removal Equipment Building	Lower Kuskokwim (HD 38)	0.0	0.0	0.0	1,600.0	1,600.0
AP MH Coordinated Transportation and Vehicles	Statewide (HD 1-40)	1,000.0	0.0	300.0	0.0	1,300.0
AP Municipal Harbor Facility Grant Fund Projects	Statewide (HD 1-40)	4,497.0	0.0	0.0	0.0	4,497.0
AL National Highway System and Non-National Highway System Pavement and Bridge Reconstruction and Refurbishment	Statewide (HD 1-40)	0.0	0.0	0.0	84,920.0	84,920.0
AL National Highway System Modernization	Statewide (HD 1-40)	0.0	0.0	0.0	20,000.0	20,000.0
AL Northern Region - Winter Trail Markings	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0
AL Northern Region Parks Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	65,000.0	65,000.0
AL Office of History and Archeology - Alaska Heritage Resources Survey/Integrated Business System Development	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0
AL Other Federal Program Match	Statewide (HD 1-40)	1,200.0	0.0	0.0	0.0	1,200.0
AP Public and Community Transportation State Match	Statewide (HD 1-40)	750.0	0.0	0.0	0.0	750.0
AL Richardson Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	25,000.0	25,000.0
AL Seward - Road Improvements	North Kenai (HD 29)	0.0	0.0	0.0	800.0	800.0
AL Seward Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	90,000.0	90,000.0
AL Southeast Areawide - Americans with Disabilities Act (ADA) Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	1,000.0	1,000.0
AP State Equipment Fleet Replacement	Statewide (HD 1-40)	0.0	0.0	15,000.0	0.0	15,000.0
AL Statewide - Aviation Preconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	18,000.0	18,000.0
AL Statewide - Aviation Systems Plan Update	Statewide (HD 1-40)	0.0	0.0	0.0	500.0	500.0
AL Statewide - Civil Rights Program	Statewide (HD 1-40)	0.0	0.0	0.0	400.0	400.0
AL Statewide - Congestion Mitigation and Air Quality (CMAQ) Projects	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Statewide - Federal Lands Access Projects	Statewide (HD 1-40)	0.0	0.0	0.0	10,000.0	10,000.0
AL Statewide - Highway Data Equipment Acquisition and Installation	Statewide (HD 1-40)	0.0	0.0	0.0	3,500.0	3,500.0
AL Statewide - Highway Fuel Tax Enforcement	Statewide (HD 1-40)	0.0	0.0	0.0	100.0	100.0
AL Statewide - Highway Safety Improvement Program (HSIP)	Statewide (HD 1-40)	0.0	0.0	0.0	60,000.0	60,000.0
AL Statewide - Intelligent Transportation Systems Implementation Plan (IWAYS)	Statewide (HD 1-40)	0.0	0.0	0.0	6,500.0	6,500.0
AL Statewide - National Highway Institute and Transit Institute Training	Statewide (HD 1-40)	0.0	0.0	400.0	350.0	750.0
AL Statewide - Research Program	Statewide (HD 1-40)	0.0	0.0	0.0	3,000.0	3,000.0
AL Statewide - Road Weather Information System (RWIS)	Statewide (HD 1-40)	0.0	0.0	0.0	3,000.0	3,000.0
AL Statewide - Roadway Data Collection	Statewide (HD 1-40)	0.0	0.0	0.0	2,000.0	2,000.0
AL Statewide - Urban Planning Program	Statewide (HD 1-40)	0.0	0.0	0.0	2,000.0	2,000.0
AL Statewide - Various Airports Minor Surface Improvements	Statewide (HD 1-40)	0.0	0.0	0.0	6,000.0	6,000.0
AL Statewide - Various Airports Snow Removal, ADA and Safety Equipment	Statewide (HD 1-40)	0.0	0.0	0.0	12,000.0	12,000.0

Department of Transportation/Public Facilities Overview

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total
AP Statewide Federal Programs	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Statewide Safety Program	Statewide (HD 1-40)	0.0	0.0	0.0	21,500.0	21,500.0
AL Sterling Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	35,000.0	35,000.0
AL Surface Transportation Preconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	65,000.0	65,000.0
AP Surface Transportation Program	Statewide (HD 1-40)	0.0	0.0	0.0	0.0	0.0
AL Talkeetna - Airport Improvements	Rural Mat-Su (HD 10)	0.0	0.0	0.0	1,300.0	1,300.0
AL Ted Stevens Anchorage International Airport - Advanced Project Design and Planning	Anchorage Areawide (HD 12-28)	0.0	0.0	604.7	0.0	604.7
AL Ted Stevens Anchorage International Airport - Airfield Pavement Reconstruction and Maintenance	Anchorage Areawide (HD 12-28)	0.0	0.0	3,298.3	23,648.6	26,946.9
AL Ted Stevens Anchorage International Airport - Annual Improvements	Anchorage Areawide (HD 12-28)	0.0	0.0	763.8	0.0	763.8
AL Ted Stevens Anchorage International Airport - Environmental Projects	Anchorage Areawide (HD 12-28)	0.0	0.0	106.1	0.0	106.1
AL Ted Stevens Anchorage International Airport - Equipment	Anchorage Areawide (HD 12-28)	0.0	0.0	1,423.5	3,456.7	4,880.1
AL Ted Stevens Anchorage International Airport - Facility Improvements, Renovations and Upgrades	Anchorage Areawide (HD 12-28)	0.0	0.0	1,167.0	0.0	1,167.0
AL Ted Stevens Anchorage International Airport - Information Technology Improvements	Anchorage Areawide (HD 12-28)	0.0	0.0	1,018.5	0.0	1,018.5
AL Tok Cutoff Highway - Rehabilitation and Reconstruction	Statewide (HD 1-40)	0.0	0.0	0.0	12,000.0	12,000.0
AL Whittier Tunnel - Maintenance and Operations	Richardson Hwy/East Mat-Su (HD 9)	0.0	0.0	0.0	1,600.0	1,600.0
AL Yakutat - Airport Runway, Taxiway and Apron Rehabilitation	Kodiak/Cordova/Seldk (HD 32)	0.0	0.0	0.0	10,000.0	10,000.0
		74,147.0	0.0	43,807.5	1,130,302.4	1,248,256.9
Department of Transportation/Public Facilities Budget Grand Total		327,285.5	74,760.2	333,145.8	1,132,331.1	1,867,522.6
					3,148	373 221

University of Alaska Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	340,714.0	317,097.0	86,784.7	150,852.7	895,448.4	4,628	224	0
Systemwide Reduction/Additions	Restore UGF Reduction in Personal Services, Travel and Services (Inc)	7,000.0	0.0	0.0	0.0	7,000.0	0	0	0
	Salary Adjustments Total (SalAdj)	4,018.2	4,018.2	0.0	0.0	8,036.4	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	11,018.2	4,018.2	0.0	0.0	15,036.4	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	351,732.2	321,115.2	86,784.7	150,852.7	910,484.8	4,628	224	0

FY2016 CS SB26 version Y Capital Budget

Project Title	House District	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total			
AP Deferred Maintenance, Renewal, Repair and Equipment	Statewide (HD 1-40)	3,000.0	0.0	0.0	0.0	3,000.0			
AP UAF Engineering Building	Fairbanks Areawide (HD 1-5)	0.0	0.0	0.0	0.0	0.0			
		3,000.0	0.0	0.0	0.0	3,000.0			
	University of Alaska Budget Grand Total	354,732.2	321,115.2	86,784.7	150,852.7	913,484.8	4,628	224	0

Judiciary Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	108,123.4	518.0	2,107.0	1,325.6	112,074.0	768	51	7
	Salary Adjustments Total (SalAdj)	0.0	0.0	0.0	0.0	0.0	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	108,123.4	518.0	2,107.0	1,325.6	112,074.0	768	51	7
	Judiciary Budget Grand Total	108,123.4	518.0	2,107.0	1,325.6	112,074.0	768	51	7

Legislature Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	72,226.6	63.4	809.8	0.0	73,099.8	262	297	0
	Salary Adjustments Total (SalAdj)	0.0	0.0	0.0	0.0	0.0	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	72,226.6	63.4	809.8	0.0	73,099.8	262	297	0
	Legislature Budget Grand Total	72,226.6	63.4	809.8	0.0	73,099.8	262	297	0

Branch-wide Unallocated Appropriations Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit Changes	(Language) Contractual Salary and Benefit Adjustments Language for HB72 and HB73 (Dec)	-29,773.3	-12,926.8	-8,710.6	-4,975.4	-56,386.1	0	0	0
Salary and Benefit Changes	(Language) Restore Contractual Salary and Benefit Adjustments Language for HB72 and HB73 (Inc)	29,773.3	12,926.8	8,710.6	4,975.4	56,386.1	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	0.0	0.0	0.0	0.0	0.0	0	0	0
	Branch-wide Unallocated Appropriations Budget Grand Total	0.0	0.0	0.0	0.0	0.0	0	0	0

Debt Service Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0	0	0
	Debt Service Budget Grand Total	206,209.1	23,900.0	52,091.9	5,248.3	287,449.3	0	0	0

Direct Appropriations to Retirement Accounts Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	262,519.9	0.0	0.0	0.0	262,519.9	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	262,519.9	0.0	0.0	0.0	262,519.9	0	0	0
	Direct Appropriations to Retirement Accounts Budget Grand Total	262,519.9	0.0	0.0	0.0	262,519.9	0	0	0

Fund Capitalization Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	702,000.0	1,658.1	8,829.2	23,479.1	735,966.4	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	702,000.0	1,658.1	8,829.2	23,479.1	735,966.4	0	0	0
	Fund Capitalization Budget Grand Total	702,000.0	1,658.1	8,829.2	23,479.1	735,966.4	0	0	0

Special Appropriations Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	0.0	0.0	0.0	0.0	0.0	0	0	0
	Net Change from FY2016 OMB Conference Committee Tracking:	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2016 Governor Post Conf Committee Operating Total:	0.0	0.0	0.0	0.0	0.0	0	0	0
	Special Appropriations Budget Grand Total	0.0	0.0	0.0	0.0	0.0	0	0	0

Fund Transfers Overview

FY2016 Governor Post Conf Committee Operating Budget

Component	Change Record	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other	Fed Rcpts	Total	PFT	PPT	NP
	FY2016 OMB Conference Committee Tracking	-233,562.9	2,353,578.3	157,000.0	0.0	2,277,015.4	0	0	0
Savings Public Education Fund	(Language) Adjust Tracking to Restore Full Foundation Formula Funding FY2016 (Misadj)	-16,472.2	0.0	0.0	0.0	-16,472.2	0	0	0
Savings Public Education Fund	(Language) Increase Deposit for Full Funding of FY2016 Foundation Program with General Fund and Reduce the AGDC ISP Amount (Inc)	55,472.2	0.0	-39,000.0	0.0	16,472.2	0	0	0
Net Change from FY2016 OMB Conference Committee Tracking:		39,000.0	0.0	-39,000.0	0.0	0.0	0	0	0
FY2016 Governor Post Conf Committee Operating Total:		-194,562.9	2,353,578.3	118,000.0	0.0	2,277,015.4	0	0	0
Fund Transfers Budget Grand Total		-194,562.9	2,353,578.3	118,000.0	0.0	2,277,015.4	0	0	0