

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
AMD: Align Authority to Meet Projected Expenditures	ConfComm	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	ConfComm	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
General Fund Reduction	ConfComm	Dec	-94.7	0.0	0.0	-94.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.2										
1007 I/A Rcpts (Other)			-40.1										
<b>* Allocation Difference *</b>			<b>-193.9</b>	<b>-49.3</b>	<b>-21.8</b>	<b>-122.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DOA Leases</b>													
AMD: Delete Uncollectible Interagency Receipt Authority	ConfComm	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-35.1										
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	ConfComm	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-142.4										
General Fund Reduction	ConfComm	Dec	-138.7	0.0	0.0	-138.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-138.7										
<b>* Allocation Difference *</b>			<b>-316.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-316.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	ConfComm	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.2										
General Fund Reduction	ConfComm	Dec	-59.5	0.0	0.0	-59.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-59.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
1007 I/A Rcpts (Other)			-13.5										
<b>* Allocation Difference *</b>			<b>-184.7</b>	<b>-22.0</b>	<b>-9.0</b>	<b>-153.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff	ConfComm	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-584.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Administrative Services (continued)</b>													
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	ConfComm	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-137.1										
General Fund Reduction	ConfComm	Dec	-71.4	0.0	0.0	-71.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-37.2	-37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
1007 I/A Rcpts (Other)			-34.6										
<b>* Allocation Difference *</b>			<b>-829.7</b>	<b>-7.2</b>	<b>-5.0</b>	<b>-817.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>													
AMD: Delete Expired College Intern (02-IN1202)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	ConfComm	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1007 I/A Rcpts (Other)			-19.9										
LFD Adjust: Reverse to Correct for Negative Fund Source	ConfComm	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
<b>* Allocation Difference *</b>			<b>-83.7</b>	<b>-19.9</b>	<b>-3.1</b>	<b>-60.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Finance</b>													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	ConfComm	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	ConfComm	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)			-394.8										
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	ConfComm	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	ConfComm	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF)			-619.3										
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-735.0										
1005 GF/Prgm (DGF)			735.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Finance (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-103.2										
1061 CIP Rcpts (Other)			-58.2										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
<b>* Allocation Difference *</b>			<b>-1,028.2</b>	<b>-993.2</b>	<b>-3.0</b>	<b>-32.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>-7</b>
<b>E-Travel</b>													
AMD: Reduce Contractual Services	ConfComm	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
General Fund Reduction	ConfComm	Dec	-15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-5.4										
LFD Adjust: Reverse to Correct for Negative Fund Source	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
<b>* Allocation Difference *</b>			<b>-36.8</b>	<b>-5.4</b>	<b>0.0</b>	<b>-31.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>													
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback	ConfComm	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	ConfComm	Dec	-392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-392.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-247.0	-247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.4										
1007 I/A Rcpts (Other)			-203.6										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
<b>* Allocation Difference *</b>			<b>-712.3</b>	<b>-488.6</b>	<b>-12.9</b>	<b>-207.0</b>	<b>-3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Labor Relations</b>													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	ConfComm	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
<b>* Allocation Difference *</b>			<b>-94.2</b>	<b>-27.0</b>	<b>-17.0</b>	<b>-50.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Centralized Administrative Services (continued)</b>													
<b>Centralized Human Resources</b>													
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	ConfComm	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
<b>* Allocation Difference *</b>			-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Net Zero Fund Source Reallocation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
1017 Group Ben (Other)			2,453.7										
1023 FICA Acct (Other)			-20.0										
1029 PERS Trust (Other)			-1,437.7										
1034 Teach Ret (Other)			-984.5										
1042 Jud Retire (Other)			-30.0										
1045 Nat Guard (Other)			20.0										
Year 3 - Fee for the Mandatory Patient-Centered Outcomes Research Institute Fees (FY16-FY20)	ConfComm	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
AMD: Reduce Actuarial Costs	ConfComm	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-79.8										
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Add College Intern (02-IN1501)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Delete Student Intern (02-IN0911)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-237.1	-237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1017 Group Ben (Other)			-68.5										
1023 FICA Acct (Other)			-0.3										
1029 PERS Trust (Other)			-116.7										
1034 Teach Ret (Other)			-47.2										
1042 Jud Retire (Other)			-0.4										
1045 Nat Guard (Other)			-2.0										
<b>* Allocation Difference *</b>			-216.9	62.9	0.0	-279.8	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			-3,728.6	-1,549.7	-71.8	-2,103.3	-3.8	0.0	0.0	0.0	-3	0	-9
<b>General Services</b>													
<b>Purchasing</b>													
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	ConfComm	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			584.0										
AMD: Reduce Travel and Contractual Services	ConfComm	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										

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<b>General Services (continued)</b>													
<b>Purchasing (continued)</b>													
AMD: Reduce Personal Services Due to Procurement Reorganization	ConfComm	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-114.5										
General Fund Reduction	ConfComm	Dec	-259.1	-259.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-259.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-28.9	-28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.4										
1007 I/A Rcpts (Other)			-6.5										
<b>* Allocation Difference *</b>			<b>145.9</b>	<b>177.5</b>	<b>2.0</b>	<b>-33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>													
AMD: Reduce Travel Costs	ConfComm	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
General Fund Reduction	ConfComm	Dec	-61.0	0.0	0.0	-61.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
1005 GF/Prgm (DGF)			-3.2										
1033 Surpl Prop (Fed)			-4.0										
<b>* Allocation Difference *</b>			<b>-77.6</b>	<b>-8.9</b>	<b>-7.7</b>	<b>-61.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>													
AMD: Align Authority to Meet Vacancy Factor Guidelines	ConfComm	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
AMD: Charge Actual Costs of Postage to Agencies	ConfComm	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-39.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
1007 I/A Rcpts (Other)			-11.8										
LFD Adjust: Reverse to Correct for Negative Fund Source	ConfComm	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
<b>* Allocation Difference *</b>			<b>-51.5</b>	<b>-1.8</b>	<b>0.0</b>	<b>-39.7</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>													
AMD: Transfer to Facilities Administration to Cover Personal Service Costs	ConfComm	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.5										
<b>* Allocation Difference *</b>			<b>-51.3</b>	<b>-51.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>General Services (continued)</b>													
<b>Facilities</b>													
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	ConfComm	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Building Maintenance and Operations	ConfComm	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-607.9										
AMD: Reduce Non Public Building Maintenance	ConfComm	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.0										
General Fund Reduction	ConfComm	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.1										
<b>* Allocation Difference *</b>			<b>-767.0</b>	<b>0.0</b>	<b>9.0</b>	<b>-1,038.8</b>	<b>262.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Administration</b>													
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Lease Administration to Cover Personal Service Costs	ConfComm	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.8										
AMD: Reduce Travel for Facilities Administration	ConfComm	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.2										
General Fund Reduction	ConfComm	Dec	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-34.8	-34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.8										
1061 CIP Rcpts (Other)			-13.1										
1147 PublicBldg (Other)			-20.9										
<b>* Allocation Difference *</b>			<b>-30.3</b>	<b>-9.0</b>	<b>-6.2</b>	<b>-15.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Non-Public Building Fund Facilities</b>													
AMD: Align Authority to Meet Projected Expenditures	ConfComm	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Maintenance and Operations Costs	ConfComm	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.7										
General Fund Reduction	ConfComm	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.7										
<b>* Allocation Difference *</b>			<b>-163.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-108.4</b>	<b>-55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-995.2</b>	<b>106.5</b>	<b>-2.9</b>	<b>-1,296.6</b>	<b>207.8</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administration State Facilities Rent</b>													
<b>Administration State Facilities Rent</b>													
AMD: Reduce Uncollectible Interagency Receipt Authority	ConfComm	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-70.2										

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**Numbers and Language  
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration State Facilities Rent (continued)</b>													
<b>Administration State Facilities Rent (continued)</b>													
AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	ConfComm	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-117.5										
General Fund Reduction	ConfComm	Dec	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-110.0										
* Allocation Difference *			-297.7	0.0	0.0	-297.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-297.7	0.0	0.0	-297.7	0.0	0.0	0.0	0.0	0	0	0
<b>Special Systems</b>													
<b>Unlicensed Vessel Participant Annuity Retirement Plan</b>													
AMD: Reduce Funding for Benefit Payments	ConfComm	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
* Allocation Difference *			-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
<b>Elected Public Officers Retirement System Benefits</b>													
AMD: Reduce Funding for Benefit Payments	ConfComm	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
1004 Gen Fund (UGF)			-117.8										
* Allocation Difference *			-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
** Appropriation Difference **			-121.8	0.0	0.0	0.0	0.0	0.0	-121.8	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	ConfComm	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-810.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.1	-42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.1										
* Allocation Difference *			-852.9	-42.1	-25.5	-760.3	-25.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Land Mobile Radio</b>													
AMD: Reduce Contractual Costs for Maintenance and Operations	ConfComm	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.8										
* Allocation Difference *			-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
<b>ALMR Payments on Behalf of Political Subdivisions</b>													
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	ConfComm	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-340.0										

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>													
<b>ALMR Payments on Behalf of Political Subdivisions (continued)</b>													
* Allocation Difference *			-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Align Authority to Meet Projected Expenditures	ConfComm	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	ConfComm	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,712.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-278.3	-278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										
1081 Info Svc (Other)			-242.7										
LFD Adjust: Reverse to Correct for Negative Fund Source	ConfComm	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
* Allocation Difference *			-1,954.8	-242.7	-125.0	-587.1	-1,000.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-3,523.5	-284.8	-150.5	-2,063.2	-1,025.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting Commission</b>													
AMD: Reduce Funding for Public Broadcasting Commission	ConfComm	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
Eliminate all General Fund	ConfComm	Dec	-49.9	0.0	0.0	-5.0	0.0	0.0	-44.9	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
Restore General Fund	ConfComm	Inc	46.7	0.0	0.0	0.0	0.0	0.0	46.7	0.0	0	0	0
1004 Gen Fund (UGF)			46.7										
* Allocation Difference *			-7.5	0.0	0.0	-5.9	0.0	0.0	-1.6	0.0	0	0	0
<b>Public Broadcasting - Radio</b>													
AMD: Reduce Public Radio Grants	ConfComm	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund (UGF)			-613.0										
General Fund Reduction	ConfComm	Dec	-1,353.0	0.0	0.0	0.0	0.0	0.0	-1,353.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,353.0										
Restore General Fund	ConfComm	Inc	1,182.7	0.0	0.0	0.0	0.0	0.0	1,182.7	0.0	0	0	0
1004 Gen Fund (UGF)			1,182.7										
* Allocation Difference *			-783.3	0.0	0.0	0.0	0.0	0.0	-783.3	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
AMD: Reduce Public Television Grants	ConfComm	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
1004 Gen Fund (UGF)			-150.1										
General Fund Reduction	ConfComm	Dec	-338.0	0.0	0.0	0.0	0.0	0.0	-338.0	0.0	0	0	0
1004 Gen Fund (UGF)			-338.0										

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<b>Numbers and Language Differences</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Communications Services (continued)</b>													
<b>Public Broadcasting - T.V. (continued)</b>													
Restore General Fund	ConfComm	Inc	295.5	0.0	0.0	0.0	0.0	0.0	295.5	0.0	0	0	0
1004 Gen Fund (UGF)			295.5										
<b>* Allocation Difference *</b>			<b>-192.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-192.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Satellite Infrastructure</b>													
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	ConfComm	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig (Other)			-223.7										
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	ConfComm	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund (UGF)			-67.8										
<b>* Allocation Difference *</b>			<b>-291.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-114.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-176.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,274.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-120.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,154.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management</b>													
<b>Risk Management</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-15.4										
<b>* Allocation Difference *</b>			<b>-15.4</b>	<b>-15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-15.4</b>	<b>-15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
L Reverse Settlement of Claims Against Reclamation Bonds	ConfComm	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-50.0										
L Restore Settlement of Claims Against Reclamation Bonds	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			50.0										
L Additional Settlement of Claims Against Reclamation Bonds Request	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-118.5	-118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.7										
1162 AOGCC Rct (DGF)			-115.8										
<b>* Allocation Difference *</b>			<b>-18.5</b>	<b>-118.5</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-18.5</b>	<b>-118.5</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	ConfComm	Dec	-35.9	0.0	-5.0	-30.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.9										

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
Fund Source Change from Unrestricted General Fund to Statutory Designated Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1108 Stat Desig (Other)			100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-298.4	-298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
1004 Gen Fund (UGF)			-254.0										
1007 I/A Rcpts (Other)			-8.0										
1037 GF/MH (UGF)			-35.3										
<b>* Allocation Difference *</b>			<b>-334.3</b>	<b>-498.4</b>	<b>-5.0</b>	<b>219.1</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Agency</b>													
AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending	ConfComm	LIT	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0	0
AMD: Reduce Contractual Costs	ConfComm	Dec	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-387.5										
AMD: Reduce Staff and Expert Witness Travel	ConfComm	Dec	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-384.4	-384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-374.8										
1005 GF/Prgm (DGF)			-3.5										
1007 I/A Rcpts (Other)			-2.8										
1037 GF/MH (UGF)			-3.3										
<b>* Allocation Difference *</b>			<b>-822.9</b>	<b>-319.2</b>	<b>-81.0</b>	<b>-302.0</b>	<b>-120.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,157.2</b>	<b>-817.6</b>	<b>-86.0</b>	<b>-82.9</b>	<b>-170.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			-7.7										
<b>* Allocation Difference *</b>			<b>-7.7</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-7.7</b>	<b>3.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel Costs	ConfComm	Dec	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
Fund Source Change from Unrestricted General Fund to GF/Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-620.0										
1005 GF/Prgm (DGF)			620.0										

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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Public Offices Commission (continued)</b>													
<b>Alaska Public Offices Commission (continued)</b>													
CC: Modify the Fund Source Change from Unrestricted General Fund to GF/Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
1005 GF/Prgm (DGF)			-500.0										
General Fund Reduction	ConfComm	Dec	-505.5	-505.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-505.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-27.6	-27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.6										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
* Allocation Difference *			-536.1	-491.1	-5.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-536.1	-491.1	-5.0	-40.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Comply with Commercial Driver License Federal Requirements and Train Commission Agents	ConfComm	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			80.0										
AMD: Delete Expired Non-Permanent Position (02-N13007)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-229.9	-229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-229.2										
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-149.9	-229.9	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
** Appropriation Difference **			-149.9	-229.9	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0										
AMD: Distribute Unallocated Reduction	ConfComm	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund (UGF)			1,110.0										
Reduction to Personal Services	ConfComm	Unalloc	-2,320.4	-2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1004 Gen Fund (UGF)			-956.0										
1005 GF/Prgm (DGF)			-235.9										
1007 I/A Rcpts (Other)			-388.6										
1017 Group Ben (Other)			-68.5										
1023 FICA Acct (Other)			-0.3										
1029 PERS Trust (Other)			-116.7										

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
Reduction to Personal Services (continued)													
1033 Surpl Prop (Fed)			-4.0										
1034 Teach Ret (Other)			-47.2										
1037 GF/MH (UGF)			-38.6										
1042 Jud Retire (Other)			-0.4										
1045 Nat Guard (Other)			-2.0										
1061 CIP Rcpts (Other)			-71.3										
1081 Info Svc (Other)			-242.7										
1147 PublicBldg (Other)			-20.9										
1162 AOGCC Rct (DGF)			-115.8										
1220 Crime VCF (Other)			-7.7										
Restore Reduction to Personal Services	ConfComm	Unalloc	2,320.4	2,320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1004 Gen Fund (UGF)			956.0										
1005 GF/Prgm (DGF)			235.9										
1007 I/A Rcpts (Other)			388.6										
1017 Group Ben (Other)			68.5										
1023 FICA Acct (Other)			0.3										
1029 PERS Trust (Other)			116.7										
1033 Surpl Prop (Fed)			4.0										
1034 Teach Ret (Other)			47.2										
1037 GF/MH (UGF)			38.6										
1042 Jud Retire (Other)			0.4										
1045 Nat Guard (Other)			2.0										
1061 CIP Rcpts (Other)			71.3										
1081 Info Svc (Other)			242.7										
1147 PublicBldg (Other)			20.9										
1162 AOGCC Rct (DGF)			115.8										
1220 Crime VCF (Other)			7.7										
UGF Reduction	ConfComm	Unalloc	-520.0	0.0	0.0	0.0	0.0	0.0	0.0	-520.0	0	0	0
1004 Gen Fund (UGF)			-520.0										
CC: Add Back Unrestricted General Funds	ConfComm	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
<b>** Appropriation Difference **</b>			-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
<b>*** Agency Difference ***</b>			-12,146.5	-3,397.2	-236.2	-5,904.4	-991.7	-10.0	-1,287.0	-320.0	-6	1	-10

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
Delete vacant Communications Coordinator (08-X020)	ConfComm	Dec	-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-11.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
1007 I/A Rcpts (Other)			-19.9										
<b>* Allocation Difference *</b>			-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Services</b>													
AMD: Reduce Department-wide and Information Technology Services	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	ConfComm	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-489.6										
1007 I/A Rcpts (Other)			-48.7										
AMD: Transfer Office Assistant II (08-3098) from Banking and Securities	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Administrative Operations Manager II (08-2237) to Banking and Securities	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Office Assistant II (08-3098)	ConfComm	Dec	-64.5	-64.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-64.5										
Delete vacant Analyst/Programmer II (08-0463)	ConfComm	Dec	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-12.5										
1061 CIP Rcpts (Other)			-71.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-114.1	-114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.6										
1007 I/A Rcpts (Other)			-80.9										
1061 CIP Rcpts (Other)			-1.6										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
<b>* Allocation Difference *</b>			-997.9	-797.9	0.0	-200.0	0.0	0.0	0.0	0.0	-6	0	0
<b>Executive Administration Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Reverse Unallocated FY2016 Target Reduction	ConfComm	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,030.9	-830.9	0.0	-200.0	0.0	0.0	0.0	0.0	-7	0	0

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**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Division Operations Manager (08-2237) from Administrative Services	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete vacant Business Reg Examiner (08-3095)	ConfComm	Dec	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-73.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-53.9	-53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-53.9										
<b>* Allocation Difference *</b>			<b>-126.9</b>	<b>-126.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-126.9</b>	<b>-126.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level	ConfComm	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (Other)			196.9										
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	ConfComm	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
1061 CIP Rcpts (Other)			-129.8										
Delete 2 vacant positions (02-1097 and 08-5111)	ConfComm	Dec	-176.3	-176.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-166.6										
1061 CIP Rcpts (Other)			-9.7										
Reduce Alaska Legal Services Named Recipient Grant from \$550.0 to \$450.0	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-145.4	-145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.7										
1003 G/F Match (UGF)			-7.7										
1004 Gen Fund (UGF)			-100.9										
1007 I/A Rcpts (Other)			-0.1										
1061 CIP Rcpts (Other)			-13.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
<b>* Allocation Difference *</b>			<b>98.7</b>	<b>-318.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>417.1</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs (continued)</b>													
<b>Serve Alaska</b>													
AMD: Reduce Uncollectable Federal Receipt Authority	ConfComm	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,300.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.3										
1003 G/F Match (UGF)			-2.3										
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			-1,305.0	-5.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
** Appropriation Difference **			-1,206.3	-323.4	0.0	0.0	0.0	0.0	-882.9	0.0	-2	0	0
<b>Revenue Sharing</b>													
<b>Fisheries Taxes</b>													
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			30.0										
1156 Rcpt Svcs (DGF)			-30.0										
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	ConfComm	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			18.4										
AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	ConfComm	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-90.0										
Delete inter-agency receipt authority for the Prescription Drug Database Reimbursable Services Agreement with HSS	ConfComm	Dec	-85.0	-5.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-85.0										
Delete vacant Office Assistant II (08-3090)	ConfComm	Dec	-59.1	-59.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-9.5										
1156 Rcpt Svcs (DGF)			-49.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-147.2	-147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-17.8										
1040 Real Est (DGF)			-2.3										
1156 Rcpt Svcs (DGF)			-127.1										

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**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Corporations, Business and Professional Licensing (continued)</b>													
<b>Corporations, Business and Professional Licensing (continued)</b>													
* Allocation Difference *			-362.9	-211.3	18.4	-170.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-362.9	-211.3	18.4	-170.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Economic Development</b>													
<b>Economic Development</b>													
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	ConfComm	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	ConfComm	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Reduce Economic Development Activities	ConfComm	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.4										
AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	ConfComm	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,714.4										
2/17 AMD: Reduce Tourism Activities (from \$12,485.6 to \$12,335.6)	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Reduce Special Vehicle Receipts to meet actual FY14 collections	ConfComm	Dec	-5.4	0.0	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			-5.4										
Delete 1 position for film promotion (08-1044) and 1 vacant position (08-2219)	ConfComm	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-150.0										
Delete vacant Dev Spec II, Option B (08-1245)	ConfComm	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-103.3										
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	ConfComm	TrOut	-15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	-15,035.6	-2	0	0
1004 Gen Fund (UGF)			-12,335.6										
1108 Stat Desig (Other)			-2,700.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.6										
1007 I/A Rcpts (Other)			-1.0										
1200 VehRntlTax (DGF)			-1.3										
LFD Adjust: Fund Source Change from UGF to Vehicle Rental Tax Receipts	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
1200 VehRntlTax (DGF)			1.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.3										
* Allocation Difference *			-18,286.7	-381.3	0.0	-2,869.8	0.0	0.0	0.0	-15,035.6	-5	0	0
** Appropriation Difference **			-18,286.7	-381.3	0.0	-2,869.8	0.0	0.0	0.0	-15,035.6	-5	0	0

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<b>Numbers and Language Differences</b>
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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Tourism Marketing &amp; Development</b>													
<b>Tourism Marketing</b>													
Transfer Tourism Marketing funding and PCNs from Economic Development to Tourism Marketing & Development appropriation	ConfComm	TrIn	15,035.6	0.0	0.0	0.0	0.0	0.0	0.0	15,035.6	2	0	0
1004 Gen Fund (UGF)			12,335.6										
1108 Stat Desig (Other)			2,700.0										
Reduce Tourism Marketing funding from \$12,335.6 to \$9,264.4	ConfComm	Dec	-3,071.2	0.0	0.0	0.0	0.0	0.0	0.0	-3,071.2	0	0	0
1004 Gen Fund (UGF)			-3,071.2										
Reduce Tourism Marketing from \$9,264.4 to \$6,264.4	ConfComm	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
CC: Increase UGF for Tourism Marketing (from \$6,264.4 to \$7,514.4)	ConfComm	Inc	1,250.0	0.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0	0	0
1004 Gen Fund (UGF)			1,250.0										
Increase Statutory Designated Program Receipt authority by \$1.5 million (from \$2.7 million to \$4.2 million)	ConfComm	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1108 Stat Desig (Other)			1,500.0										
CC: Reduced Statutory Designated Program Receipt authority by \$625.0 (from \$4,200.0 to \$3,575.0)	ConfComm	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1108 Stat Desig (Other)			-625.0										
L \$1.5m UGF is approp to match up to \$1.5 million of SDPR as contributions from tourism industry (above the \$2.7 million)	ConfComm	Cntngt	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
L CC: Reduce UGF Contingent approp by \$625.0 (from \$1,500.0 to \$875.0)	ConfComm	Cntngt	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1004 Gen Fund (UGF)			-625.0										
<b>* Allocation Difference *</b>			<b>11,964.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,964.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>11,964.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,964.4</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Investments</b>													
<b>Investments</b>													
Delete 2 vacant positions (08-9082 and 08-9084)	ConfComm	Dec	-143.1	-143.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1036 Cm Fish Ln (DGF)			-126.1										
1070 FishEn RLF (DGF)			-13.6										
1164 Rural Dev (DGF)			-1.7										
1170 SBED RLF (DGF)			-1.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-78.8	-78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			-65.9										
1070 FishEn RLF (DGF)			-6.9										
1074 Bulk Fuel (DGF)			-1.0										
1164 Rural Dev (DGF)			-0.9										

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
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**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Investments (continued)</b>													
<b>Investments (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1170 SBED RLF (DGF)	-0.8									
			1209 Capstone (DGF)	-2.0									
			1223 CharterRLF (DGF)	-0.3									
			1224 MariculRLF (DGF)	-0.3									
			1225 CQuota RLF (DGF)	-0.6									
			1227 Micro RLF (DGF)	-0.1									
			<b>* Allocation Difference *</b>	-221.9	-221.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
			<b>** Appropriation Difference **</b>	-221.9	-221.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
	ConfComm	Dec	Delete 8 vacant positions (08-4038, 08-4040, 08-4046, 08-4050, 08-4055, 08-4058, 08-N09002 and 08-N11001)	-598.2	-598.2	0.0	0.0	0.0	0.0	0.0	-8	0	0
			1061 CIP Rcpts (Other)	-104.4									
			1156 Rcpt Svcs (DGF)	-493.8									
	ConfComm	PosAdj	Add 2 PFT PCN's and delete 2 Non-Perm PCN's	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	-2
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-112.9	-112.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-3.3									
			1156 Rcpt Svcs (DGF)	-109.6									
	ConfComm	Inc	Add Insurance Specialist I (08-4046) and Insurance Financial Examiner II (08-4058) positions	217.2	217.2	0.0	0.0	0.0	0.0	0.0	2	0	0
			1156 Rcpt Svcs (DGF)	217.2									
			<b>* Allocation Difference *</b>	-493.9	-493.9	0.0	0.0	0.0	0.0	0.0	-4	0	-2
			<b>** Appropriation Difference **</b>	-493.9	-493.9	0.0	0.0	0.0	0.0	0.0	-4	0	-2
<b>Alcoholic Beverage Control Board</b>													
<b>Alcoholic Beverage Control Board</b>													
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-24.9									
			<b>* Allocation Difference *</b>	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
<b>Alaska LNG Participation</b>													
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1235 AGDC-LNG (Other)	-32.5									
			<b>* Allocation Difference *</b>	-32.5	-32.5	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Gasline Development Corporation (continued)</b>													
<b>Alaska Gasline Development Corporation</b>													
Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	ConfComm	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP (Other)			4,450.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-127.8	-127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-127.8										
<b>* Allocation Difference *</b>			<b>4,322.2</b>	<b>-127.8</b>	<b>400.0</b>	<b>1,700.0</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4,289.7</b>	<b>-160.3</b>	<b>400.0</b>	<b>1,700.0</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Owned Facilities</b>													
AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	ConfComm	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)			-85.4										
<b>* Allocation Difference *</b>			<b>-85.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-85.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Rural Energy Assistance</b>													
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	ConfComm	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,009.1										
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	ConfComm	TrIn	530.6	0.0	0.0	530.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			406.7										
1007 I/A Rcpts (Other)			123.9										
Remove Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	ConfComm	SalAdj	-176.3	0.0	0.0	-176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-176.3										
Remove Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Au	ConfComm	SalAdj	19.6	0.0	0.0	19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
<b>* Allocation Difference *</b>			<b>-635.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-635.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Technical Assistance</b>													
AMD: Reduce Interagency Receipt Authority No Longer Needed	ConfComm	Dec	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-46.1										
Consolidate AEA Technical Assistance into AEA Rural Energy Assistance	ConfComm	TrOut	-530.6	0.0	0.0	-530.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-406.7										
1007 I/A Rcpts (Other)			-123.9										
<b>* Allocation Difference *</b>			<b>-576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-576.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska Energy Authority (continued)</b>														
<b>Alaska Energy Authority Power Cost Equalization</b>														
L	Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)	ConfComm	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
	1169 PCE Endow (DGF)			-41,355.0										
L	Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	ConfComm	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
	1169 PCE Endow (DGF)			41,355.0										
L	Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Project Development, Alternative Energy and Efficiency</b>														
L	Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	ConfComm	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			345.0										
L	Remove Emerging Energy Technology Fund Data Collection (FY2016-FY2018) for consideration as a supplemental cap project	ConfComm	MultiYr	-345.0	0.0	0.0	-345.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-345.0										
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-1,297.3	0.0	0.0	-1,297.3	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>														
<b>Alaska Industrial Development and Export Authority</b>														
	Align Authority with Actual Activity	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			-709.9										
	1102 AIDEA Rcpt (Other)			709.9										
	Specialized Legal Services and Economic Analysis Projects	ConfComm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	1102 AIDEA Rcpt (Other)			250.0										
	Project Management to Support Portfolio Growth	ConfComm	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
	1061 CIP Rcpts (Other)			150.7										
	1102 AIDEA Rcpt (Other)			200.1										
	Additional Authority to Align Personal Services with Actual Costs	ConfComm	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1102 AIDEA Rcpt (Other)			225.0										
	AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff Budgeted in AIDEA	ConfComm	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			-363.0										
	Delete 2 vacant positions (08-X065 and 08-X121)	ConfComm	Dec	-20.2	-20.2	0.0	0.0	0.0	0.0	0.0	-2	0	0	0

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**Numbers and Language Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Industrial Development and Export Authority (continued)</b>													
<b>Alaska Industrial Development and Export Authority (continued)</b>													
Delete 2 vacant positions (08-X065 and 08-X121) (continued)													
1007 I/A Rcpts (Other)			-20.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-258.9	-258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-176.3										
1061 CIP Rcpts (Other)			-4.1										
1102 AIDEA Rcpt (Other)			-78.5										
<b>* Allocation Difference *</b>			<b>183.7</b>	<b>-417.1</b>	<b>0.0</b>	<b>600.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Industrial Development Corporation Facilities Maintenance</b>													
Facility Modification and Maintenance													
1102 AIDEA Rcpt (Other)	ConfComm	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Facility Modification and Maintenance	ConfComm	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			-75.0										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>258.7</b>	<b>-417.1</b>	<b>0.0</b>	<b>675.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
L Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16	ConfComm	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
SLA2014 P75 L9 (HB266)													
1002 Fed Rcpts (Fed)			-4,500.0										
1003 G/F Match (UGF)			-4,500.0										
1004 Gen Fund (UGF)			-2,883.6										
1108 Stat Desig (Other)			-14,826.5										
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	ConfComm	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1003 G/F Match (UGF)			4,500.0										
1004 Gen Fund (UGF)			2,883.6										
1108 Stat Desig (Other)			14,826.5										
AMD: Reduce Alaska Seafood Marketing Activities	ConfComm	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,063.0										
1108 Stat Desig (Other)			-1,549.9										
2/17 AMD: Reduce Alaska Seafood Marketing Activities	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Fund source change from UGF (1004) to Statutory Designated Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,670.6										
1108 Stat Desig (Other)			1,670.6										
Increase Alaska Seafood Marketing Activities	ConfComm	Inc	851.0	0.0	0.0	0.0	0.0	0.0	0.0	851.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Seafood Marketing Institute (continued)</b>													
<b>Alaska Seafood Marketing Institute (continued)</b>													
Increase Alaska Seafood Marketing Activities (continued)													
1004 Gen Fund (UGF)			851.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-53.7										
<b>* Allocation Difference *</b>			<b>-1,965.6</b>	<b>-53.7</b>	<b>0.0</b>	<b>-2,762.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>851.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,965.6</b>	<b>-53.7</b>	<b>0.0</b>	<b>-2,762.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>851.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
Delete Electricity Regs Assistance Program Due to End of Program													
1212 Stimulus09 (Fed)	ConfComm	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)													
Delete 3 vacant positions (08-6041, 08-6096 and 08-6098)	ConfComm	Dec	-343.2	-343.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1141 RCA Rcpts (DGF)			-343.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-148.6	-148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			-147.8										
1212 Stimulus09 (Fed)			-0.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			-0.8										
1212 Stimulus09 (Fed)			0.8										
<b>* Allocation Difference *</b>			<b>-628.1</b>	<b>-491.8</b>	<b>0.0</b>	<b>-136.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>-1</b>
<b>** Appropriation Difference **</b>			<b>-628.1</b>	<b>-491.8</b>	<b>0.0</b>	<b>-136.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>-1</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency-wide Unallocated Appropriation</b>													
Unallocated Travel Reduction													
1004 Gen Fund (UGF)	ConfComm	Unalloc	-161.5	0.0	-161.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-30.9										
1036 Cm Fish Ln (DGF)			-7.9										
1040 Real Est (DGF)			-0.2										
1062 Power Proj (DGF)			-2.3										
1070 FishEn RLF (DGF)			-1.3										
1074 Bulk Fuel (DGF)			-0.1										
1141 RCA Rcpts (DGF)			-16.9										
1156 Rcpt Svcs (DGF)			-31.7										
1164 Rural Dev (DGF)			-0.1										
1170 SBED RLF (DGF)			-0.1										
1210 Ren Energy (DGF)			-2.7										
<b>* Allocation Difference *</b>			<b>-161.5</b>	<b>0.0</b>	<b>-161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-161.5</b>	<b>0.0</b>	<b>-161.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-9,794.1</b>	<b>-3,737.4</b>	<b>256.9</b>	<b>-5,060.5</b>	<b>1,200.0</b>	<b>1,000.0</b>	<b>-1,382.9</b>	<b>-2,070.2</b>	<b>-23</b>	<b>0</b>	<b>-3</b>

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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.1										
<b>* Allocation Difference *</b>			-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.8										
<b>* Allocation Difference *</b>			-80.8	-80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology MIS</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1004 Gen Fund (UGF)			-41.2										
<b>* Allocation Difference *</b>			-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Research and Records</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.6										
<b>* Allocation Difference *</b>			-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-150.5	-150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Correctional Academy</b>													
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.5										
<b>* Allocation Difference *</b>			-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facility-Capital Improvement Unit</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
1061 CIP Rcpts (Other)			-8.8										
<b>* Allocation Difference *</b>			-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Prison System Expansion</b>													
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-28.4										
<b>* Allocation Difference *</b>			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.5										

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Institution Director's Office (continued)</b>													
* Allocation Difference *			-28.5	-28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Classification and Furlough</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.4										
* Allocation Difference *			-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.9										
* Allocation Difference *			-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-150.0										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-152.7	-152.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.7										
1004 Gen Fund (UGF)			-139.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			-56.4										
* Allocation Difference *			-914.4	-764.4	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.7										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-22.5	-22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
* Allocation Difference *			-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.8										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-68.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.6										
<b>* Allocation Difference *</b>			<b>-322.2</b>	<b>-322.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.8										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-63.8	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-32.6	-32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.6										
<b>* Allocation Difference *</b>			<b>-296.2</b>	<b>-296.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.2										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-195.5	-195.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-195.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-117.4	-117.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-117.4										
<b>* Allocation Difference *</b>			<b>-973.1</b>	<b>-973.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.9										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.6										
<b>* Allocation Difference *</b>			<b>-120.5</b>	<b>-120.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Lemon Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-170.2										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.6										
1007 I/A Rcpts (Other)			-2.8										
<b>* Allocation Difference *</b>			<b>-254.4</b>	<b>-254.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.7										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.6										
<b>* Allocation Difference *</b>			<b>-126.3</b>	<b>-126.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Palmer Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	ConfComm	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,514.8										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-70.7	-70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.3										
<b>* Allocation Difference *</b>			<b>-1,854.4</b>	<b>-1,250.0</b>	<b>0.0</b>	<b>-266.9</b>	<b>-337.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.7										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-118.3	-118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-118.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-58.3	-58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Spring Creek Correctional Center (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-58.3										
<b>* Allocation Difference *</b>			<b>-552.3</b>	<b>-552.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center</b>													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	ConfComm	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-258.0										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-78.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.7	-42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.7										
<b>* Allocation Difference *</b>			<b>-378.8</b>	<b>-378.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	ConfComm	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.9										
Remove FY2016 Salary Increases - ACOA	ConfComm	SalAdj	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.1										
<b>* Allocation Difference *</b>			<b>-206.4</b>	<b>-206.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.6										
<b>* Allocation Difference *</b>			<b>-10.6</b>	<b>-10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	ConfComm	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-308.5	-308.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-284.9										
1007 I/A Rcpts (Other)			-23.6										
LFD Adjust: Reverse to correct negative fund source	ConfComm	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			23.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Statewide Probation and Parole (continued)</b>													
* Allocation Difference *			-509.9	-1,510.4	-2.5	1,007.5	-4.5	0.0	0.0	0.0	0	0	0
<b>Electronic Monitoring</b>													
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	ConfComm	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-189.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.8										
1005 GF/Prgm (DGF)			-16.8										
* Allocation Difference *			-223.5	-33.6	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
<b>Regional and Community Jails</b>													
AMD: Portion of 12/15 Agency Unallocated Reduction	ConfComm	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-283.2										
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	ConfComm	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,203.4										
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	ConfComm	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
2/17 AMD: Partially Restore Regional and Community Jails Program and Cover Prisoner Transportation Costs	ConfComm	Inc	7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,000.0										
* Allocation Difference *			-3,486.6	0.0	0.0	-3,486.6	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	ConfComm	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	ConfComm	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-601.2										
* Allocation Difference *			913.6	0.0	0.0	913.6	0.0	0.0	0.0	0.0	0	0	0
<b>Parole Board</b>													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	ConfComm	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
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Between 16Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Parole Board (continued)</b>													
AMD: Reduce Receipt Authority No Longer Needed (continued)													
1007 I/A Rcpts (Other)			-1.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.0										
1007 I/A Rcpts (Other)			-1.9										
LFD Adjust: Reverse to correct negative fund source	ConfComm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.9										
<b>* Allocation Difference *</b>			-12.9	-104.9	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-9,607.6	-7,154.4	7.5	-2,133.2	-327.5	0.0	0.0	0.0	0	0	0
<b>Health and Rehabilitation Services</b>													
<b>Physical Health Care</b>													
Permanent Fund Dividend Criminal Funds Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,534.5										
1171 PFD Crim (DGF)			9,534.5										
Replace UGF with FY16 PFD Criminal Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,850.0										
1171 PFD Crim (DGF)			2,850.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-343.6										
<b>* Allocation Difference *</b>			-343.6	-343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	ConfComm	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			26.4										
AMD: Reduce Receipt Authority No Longer Needed	ConfComm	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-140.1	-140.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
1007 I/A Rcpts (Other)			-4.1										
1037 GF/MH (UGF)			-104.6										
1092 MHTAAR (Other)			-4.7										
<b>* Allocation Difference *</b>			-203.7	-203.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
<b>* Allocation Difference *</b>			-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health and Rehabilitation Services (continued)</b>													
<b>Sex Offender Management Program</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.8										
<b>* Allocation Difference *</b>			-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-570.5	-570.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
<b>* Allocation Difference *</b>			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	ConfComm	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)			-3,925.0										
AMD: Align Authority for Agency-wide Reduction	ConfComm	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0
1004 Gen Fund (UGF)			3,925.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-9,333.2	-7,880.0	7.5	-1,133.2	-327.5	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Aid to School Districts Foundation Program</b>													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	ConfComm	OTI -1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,123,874.9										
L	Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	ConfComm	MisAdj 1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)		1,177,316.2										
	Public School Trust Fund Additional Income Fund Available	ConfComm	Inc 3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	1066 Pub School (DGF)		3,000.0										
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	ConfComm	MisAdj -9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-9,076.7										
L	CC: Reduce Tracking Estimated FY16 Foundation Expenditures from Public Education Fund	ConfComm	MisAdj -16,472.2	0.0	0.0	0.0	0.0	0.0	-16,472.2	0.0	0	0	0
	1004 Gen Fund (UGF)		-16,472.2										
	<b>* Allocation Difference *</b>		<b>30,892.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30,892.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfComm	OTI -76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-76,773.9										
L	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfComm	MisAdj 79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)		79,624.7										
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	ConfComm	MisAdj -384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	1004 Gen Fund (UGF)		-384.4										
	<b>* Allocation Difference *</b>		<b>2,466.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,466.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>		<b>33,358.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33,358.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>K-12 Support Boarding Home Grants</b>													
	Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	ConfComm	Inc 736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
	1004 Gen Fund (UGF)		736.1										
	<b>* Allocation Difference *</b>		<b>736.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>736.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support (continued)</b>													
<b>Special Schools</b>													
AMD: Special Education Service Agency Calculation Adjustment after November Student Count	ConfComm	Dec	-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
1004 Gen Fund (UGF)			-10.9										
<b>* Allocation Difference *</b>			-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
<b>** Appropriation Difference **</b>			725.2	0.0	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
<b>Education Support Services</b>													
<b>Executive Administration</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)			-16.1										
AMD: Restore FY2016 Work in Progress Budget Target Reduction	ConfComm	Unalloc	16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund (UGF)			16.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Reduction equal to 2.5% salary increase	ConfComm	Dec	-61.2	0.0	0.0	0.0	0.0	0.0	0.0	-61.2	0	0	0
1004 Gen Fund (UGF)			-61.2										
Reverse Reduction equal to 2.5% salary increase	ConfComm	Inc	61.2	0.0	0.0	0.0	0.0	0.0	0.0	61.2	0	0	0
1004 Gen Fund (UGF)			61.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.8	-14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.8										
<b>* Allocation Difference *</b>			-14.8	1.4	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position	ConfComm	LIT	0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-26.8	-26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.0										
1007 I/A Rcpts (Other)			-12.8										
<b>* Allocation Difference *</b>			-26.8	-74.1	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
<b>Information Services</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.6										
1007 I/A Rcpts (Other)			-13.1										
<b>* Allocation Difference *</b>			-19.7	5.8	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
<b>School Finance &amp; Facilities</b>													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Remove FY2016 Salary Increases	ConfComm	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>													
<b>School Finance &amp; Facilities (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1004 Gen Fund (UGF)	-25.8									
			1007 I/A Rcpts (Other)	-12.8									
			<b>* Allocation Difference *</b>	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0	0	1
			<b>** Appropriation Difference **</b>	-99.9	-105.5	3.0	-7.4	10.0	0.0	0.0	0	0	1
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
	ConfComm	IncM	MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			1092 MHTAAR (Other)	100.0									
	ConfComm	IncM	Restore Technical Assistance on Data Reporting for School Districts with Military Families	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.0									
	ConfComm	Inc	Alaska Technical and Vocational Education Program Formula Adjustment	35.8	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
			1151 VoTech Ed (DGF)	35.8									
	ConfComm	Dec	AMD: Reduce Alaska Native Science and Engineering Program Funding	-300.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-300.0									
	ConfComm	Dec	AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1002 Fed Rcpts (Fed)	-90.3									
	ConfComm	Dec	AMD: Delete Office Assistant (05-1703)	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1002 Fed Rcpts (Fed)	-8.0									
			1004 Gen Fund (UGF)	-53.7									
	ConfComm	Dec	Reduce Funding for the Alaska Mineral and Energy Resource Education Fund	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-50.0									
	ConfComm	Dec	Remove Funding for the Support of a Statewide Literacy Program	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-150.0									
	ConfComm	Dec	Remove Funding for K-3 Literacy Project	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-320.0									
	ConfComm	Dec	Remove Base Funding for Pilot to Expand STEM to Middle School	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,000.0									
	ConfComm	IncOTI	Restore \$1 million of Funding for Pilot to Expand STEM to Middle School as One-time Item	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,000.0									
	ConfComm	TrOut	Transfer ANSEP Funding from Student and School Achievement to New Allocation	-660.0	0.0	0.0	0.0	0.0	-660.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Transfer ANSEP Funding from Student and School Achievement to New Allocation (continued)													
1004 Gen Fund (UGF)			-660.0										
Reduction equal to 2.5% salary Increase	ConfComm	Dec	-91.2	0.0	0.0	0.0	0.0	0.0	0.0	-91.2	0	0	0
1004 Gen Fund (UGF)			-91.2										
Statewide License for Microsoft Academies to Be Used by All Public Schools	ConfComm	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Reverse reduction equal to 2.5% salary Increase	ConfComm	Inc	91.2	0.0	0.0	0.0	0.0	0.0	0.0	91.2	0	0	0
1004 Gen Fund (UGF)			91.2										
Remove Statewide License for Microsoft Academies to Be Used by All Public Schools	ConfComm	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
College and Career Readiness Assessment Fund Change from UGF to Higher Education Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-525.0										
1226 High Ed (DGF)			525.0										
Remove \$1 million of Funding for Pilot to Expand STEM to Middle School	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
Remove Funding for WorkKeys	ConfComm	Dec	-414.0	0.0	0.0	-414.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-414.0										
Reduce Funding for the Alaska Mineral and Energy Resource Education Fund to \$25.0	ConfComm	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-150.8	-150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-80.9										
1003 G/F Match (UGF)			-5.4										
1004 Gen Fund (UGF)			-64.5										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
<b>* Allocation Difference *</b>			<b>-5,074.3</b>	<b>-301.1</b>	<b>0.0</b>	<b>-724.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,149.2</b>	<b>100.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Alaska Native Science and Engineering Program</b>													
Transfer ANSEP Funding from Student and School Achievement to New Allocation													
1004 Gen Fund (UGF)			660.0										
Increase ANSEP Funding as Temporary Increment (FY16-17)	ConfComm	IncT	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
Reduce ANSEP Funding by \$1 million	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Alaska Native Science and Engineering Program (continued)</b>													
* Allocation Difference *			1,660.0	0.0	0.0	0.0	0.0	0.0	1,660.0	0.0	0	0	0
<b>State System of Support</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-14.5	-25.9	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Mentoring Program</b>													
Reduce Funding for Statewide Mentoring Program	ConfComm	Dec	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
Restore \$500.0 of Statewide Mentoring Program	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			500.0										
Eliminate Coaches Mentor Program for Principals	ConfComm	Dec	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
CC: Increase Funding for Statewide Mentoring Program to \$1.5 million	ConfComm	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
* Allocation Difference *			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1005 GF/Prgm (DGF)	ConfComm	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-10.0	-4.7	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
<b>Child Nutrition</b>													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	ConfComm	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			90.3										
Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed)	ConfComm	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.9										
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-0.7										
1014 Donat Comm (Fed)			-4.1										
* Allocation Difference *			72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Early Learning Coordination</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
Eliminate Best Beginnings Funding	ConfComm	Dec	-937.5	0.0	0.0	0.0	0.0	0.0	-937.5	0.0	0	0	0
1004 Gen Fund (UGF)			-937.5										
Eliminate Parents as Teachers Funding	ConfComm	Dec	-307.5	0.0	0.0	0.0	0.0	0.0	-307.5	0.0	0	0	0
1004 Gen Fund (UGF)			-307.5										
Restore \$320.0 to Best Beginnings	ConfComm	Inc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			-4.6										
<b>* Allocation Difference *</b>			<b>-932.8</b>	<b>-3.0</b>	<b>0.0</b>	<b>-4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-925.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pre-Kindergarten Grants</b>													
Eliminate Pre-Kindergarten Grants	ConfComm	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
<b>* Allocation Difference *</b>			<b>-2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Appropriation</b>													
Unallocated Reduction of \$400.0	ConfComm	Unalloc	-400.0	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Funding may be used for Parents as Teachers, Best Beginnings, Pre-K Grants, or K-3 Literacy	ConfComm	Unalloc	320.0	0.0	0.0	0.0	0.0	0.0	320.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Remove unallocated appropriation for early learning programs	ConfComm	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	-320.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
<b>* Allocation Difference *</b>			<b>-400.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-7,499.5</b>	<b>-462.6</b>	<b>11.4</b>	<b>-1,734.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,414.2</b>	<b>100.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
General Fund Program Receipt Authority To Comply With Legislative Intent	ConfComm	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			303.9										
FY2016 Target Reduction	ConfComm	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)			-303.9										
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	ConfComm	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect fund change	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions and Boards (continued)</b>													
<b>Professional Teaching Practices Commission (continued)</b>													
LFD Adjust: Correct Removal of FY2016 Salary													
Increases to reflect fund change (continued)													
			1004 Gen Fund (UGF)	4.4									
			1005 GF/Prgm (DGF)	-4.4									
			<b>* Allocation Difference *</b>	<b>-4.4</b>	4.6	0.0	-9.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Council on the Arts</b>													
	ConfComm	Dec	Reduction Equal to 10% of UGF	-80.4	0.0	0.0	0.0	0.0	0.0	-80.4	0	0	0
			1003 G/F Match (UGF)	-56.8									
			1004 Gen Fund (UGF)	-23.6									
	ConfComm	Dec	Reduction equal to 2.5% salary increase	-6.9	0.0	0.0	0.0	0.0	0.0	-6.9	0	0	0
			1003 G/F Match (UGF)	-6.9									
	ConfComm	Inc	Reverse reduction equal to 2.5% salary increase	6.9	0.0	0.0	0.0	0.0	0.0	6.9	0	0	0
			1003 G/F Match (UGF)	6.9									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-6.4									
			1003 G/F Match (UGF)	-6.4									
			1004 Gen Fund (UGF)	-0.5									
			1108 Stat Desig (Other)	-0.4									
	ConfComm	SalAdj	LFD Adjust: Correct Removal of FY2016 Salary Increase to correct fund source	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-0.5									
			1004 Gen Fund (UGF)	0.5									
			<b>* Allocation Difference *</b>	<b>-94.1</b>	-13.7	0.0	0.0	0.0	0.0	-80.4	0	0	0
			<b>** Appropriation Difference **</b>	<b>-98.5</b>	-9.1	0.0	-9.0	0.0	0.0	-80.4	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-30.9									
			1007 I/A Rcpts (Other)	-0.7									
	ConfComm	SalAdj	Remove State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreem	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.9									
			<b>* Allocation Difference *</b>	<b>-34.5</b>	-31.6	0.0	-2.9	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>-34.5</b>	-31.6	0.0	-2.9	0.0	0.0	0.0	0	0	0
<b>State Facilities Maintenance</b>													
<b>State Facilities Maintenance</b>													
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-2.9									
			<b>* Allocation Difference *</b>	<b>-2.9</b>	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Facilities Maintenance (continued)</b>													
<b>EED State Facilities Rent</b>													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	ConfComm	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			197.1	-2.9	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	ConfComm	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)			-710.0										
1212 Stimulus09 (Fed)			-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	ConfComm	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	ConfComm	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.8										
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	ConfComm	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Broadband Program Funding	ConfComm	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5,000.0										
AMD: Delete Library Operations Position (05-3018)	ConfComm	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-66.3										
Reduction equal to 2.5% salary increase	ConfComm	Dec	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-132.3	0	0	0
1004 Gen Fund (UGF)			-132.3										
Reverse reduction equal to 2.5% salary increase	ConfComm	Inc	132.3	0.0	0.0	0.0	0.0	0.0	0.0	132.3	0	0	0
1004 Gen Fund (UGF)			132.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.1										
Restore \$3.6 million to Broadband Program	ConfComm	Inc	3,600.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,800.0										
1226 High Ed (DGF)			1,800.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
<b>* Allocation Difference *</b>			-4,291.0	-389.8	-86.0	-2,055.8	-159.4	0.0	-1,600.0	0.0	-1	0	-3
<b>Archives</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
1007 I/A Rcpts (Other)			-2.5										
<b>* Allocation Difference *</b>			-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Museum Operations</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.7										
1005 GF/Prgm (DGF)			-1.6										
<b>* Allocation Difference *</b>			<b>-34.3</b>	<b>1.9</b>	<b>0.0</b>	<b>-36.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
Unallocated Reduction of \$422.5	ConfComm	Unalloc	-422.5	0.0	0.0	0.0	0.0	0.0	0.0	-422.5	0	0	0
1004 Gen Fund (UGF)			-422.5										
<b>* Allocation Difference *</b>			<b>-422.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-422.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Online with Libraries (OWL)</b>													
Eliminate Online with Libraries Program	ConfComm	Dec	-761.8	0.0	0.0	-761.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-761.8										
Restore Online with Libraries Program	ConfComm	Inc	761.8	0.0	0.0	761.8	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			761.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Live Homework Help</b>													
Eliminate Live Homework Help	ConfComm	Dec	-138.2	0.0	0.0	-138.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-138.2										
Restore Live Homework Help	ConfComm	Inc	138.2	0.0	0.0	138.2	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			138.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-4,772.8</b>	<b>-412.9</b>	<b>-86.0</b>	<b>-2,092.0</b>	<b>-159.4</b>	<b>0.0</b>	<b>-1,600.0</b>	<b>-422.5</b>	<b>-1</b>	<b>0</b>	<b>-3</b>
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Alaska Advantage Education Grants	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)			250.0										
AMD: Reduce Excess Interagency Receipt Authorization	ConfComm	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-359.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	ConfComm	TrOut	-12,518.0	-10,049.4	-117.7	-2,242.7	-108.2	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-12,518.0										
Eliminate funding for ANSWERS	ConfComm	Dec	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	-700.0	0	0	0
1106 ASLC Rcpts (Other)			-700.0										
Reduce Funding for Outreach Efforts	ConfComm	Dec	-225.0	0.0	0.0	0.0	0.0	0.0	0.0	-225.0	0	0	0
1106 ASLC Rcpts (Other)			-225.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-235.9	-235.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-27.0										

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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1007 I/A Rcpts (Other)			-17.4										
1106 ASLC Rcpts (Other)			-191.5										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change	ConfComm	SalAdj	191.5	191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			191.5										
<b>* Allocation Difference *</b>			<b>-13,596.4</b>	<b>-9,902.8</b>	<b>-117.7</b>	<b>-2,792.7</b>	<b>-108.2</b>	<b>0.0</b>	<b>250.0</b>	<b>-925.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>WWAMI Medical Education</b>													
WWAMI Fund Change to Higher Ed Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,482.4										
1226 High Ed (DGF)			1,482.4										
Fund Change for Remainder of WWAMI to Higher Ed Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,482.4										
1226 High Ed (DGF)			1,482.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-13,596.4</b>	<b>-9,902.8</b>	<b>-117.7</b>	<b>-2,792.7</b>	<b>-108.2</b>	<b>0.0</b>	<b>250.0</b>	<b>-925.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
Alaska Performance Scholarship Awards	ConfComm	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF)			500.0										
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Student Loan Corporation</b>													
<b>Loan Servicing</b>													
Transfer Receipts from ACPE to New Alaska Student Loan Corporation Appropriation	ConfComm	TrIn	12,518.0	0.0	0.0	12,518.0	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			12,518.0										
LFD Adjust: Correct Removal of FY2016 Salary Increases to reflect structure change	ConfComm	SalAdj	-191.5	0.0	0.0	-191.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-191.5										
<b>* Allocation Difference *</b>			<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12,326.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>21,006.0</b>	<b>-10,927.4</b>	<b>-189.3</b>	<b>5,888.4</b>	<b>-257.6</b>	<b>0.0</b>	<b>27,819.8</b>	<b>-1,327.9</b>	<b>-3</b>	<b>0</b>	<b>-2</b>

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**Numbers and Language  
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
AMD: Restore FY2016 Target Reduction	ConfComm	Unalloc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund (UGF)			370.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration</b>													
<b>Office of the Commissioner</b>													
AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	ConfComm	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-43.1										
1007 I/A Rcpts (Other)			-71.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.1										
1004 Gen Fund (UGF)			-12.8										
1007 I/A Rcpts (Other)			-1.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
<b>* Allocation Difference *</b>			<b>-139.6</b>	<b>-134.8</b>	<b>0.0</b>	<b>-4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-510.0										
1093 Clean Air (Other)			400.0										
1166 Vessel Com (DGF)			110.0										
Replace Federal Receipts with Clean Water Fund Administrative Fees	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-84.0										
1230 CleanAdmin (Other)			84.0										
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	ConfComm	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-113.2	-113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-39.4										
1003 G/F Match (UGF)			-3.1										
1004 Gen Fund (UGF)			-15.0										
1007 I/A Rcpts (Other)			-4.3										
1052 Oil/Haz Fd (DGF)			-36.7										
1061 CIP Rcpts (Other)			-12.1										
1093 Clean Air (Other)			-1.7										
1166 Vessel Com (DGF)			-0.2										

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**Numbers and Language  
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration (continued)</b>													
<b>Administrative Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1205 Ocn Ranger (DGF)			-0.7										
Reduce Oil/Hazardous Release Prevention & Response Fund in Personal Services Line by \$50.0	ConfComm	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-50.0										
<b>* Allocation Difference *</b>			<b>-188.2</b>	<b>-163.2</b>	<b>0.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-327.8</b>	<b>-298.0</b>	<b>0.0</b>	<b>-29.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>10.1</b>	<b>0.0</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>10.1</b>	<b>0.0</b>	<b>-10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Health</b>													
<b>Environmental Health Director</b>													
Remove FY2016 Salary Increases													
1004 Gen Fund (UGF)	ConfComm	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-8.2</b>	<b>-8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Food Safety &amp; Sanitation</b>													
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	ConfComm	Dec	-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)			-869.3										
Remove FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	ConfComm	SalAdj	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.6										
1005 GF/Prgm (DGF)			-30.0										
AMD: FY16 COLA Adjustment													
1004 Gen Fund (UGF)	ConfComm	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-949.2</b>	<b>-830.2</b>	<b>-50.0</b>	<b>-50.0</b>	<b>-19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
Reduce Fund Fish Tissue Monitoring Program													
1004 Gen Fund (UGF)	ConfComm	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
AMD: Delete Two Microbiologist Positions in Laboratory Services													
1004 Gen Fund (UGF)	ConfComm	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
Remove FY2016 Salary Increases													
1004 Gen Fund (UGF)	ConfComm	SalAdj	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.4										
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-48.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Laboratory Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1005 GF/Prgm (DGF)			-2.3										
1007 I/A Rcpts (Other)			-3.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
<b>* Allocation Difference *</b>			<b>-483.5</b>	<b>-213.5</b>	<b>0.0</b>	<b>-9.0</b>	<b>-11.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Drinking Water</b>													
AMD: Drinking Water Reductions due to Efficiencies from Reorganization	ConfComm	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match (UGF)			-507.3										
AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-87.2										
1003 G/F Match (UGF)			-37.2										
1004 Gen Fund (UGF)			-2.6										
1005 GF/Prgm (DGF)			-3.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
<b>* Allocation Difference *</b>			<b>-634.8</b>	<b>-593.8</b>	<b>-7.5</b>	<b>-28.0</b>	<b>-5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Solid Waste Management</b>													
AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions	ConfComm	Dec	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-85.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.5	-42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.7										
1004 Gen Fund (UGF)			-20.6										
1005 GF/Prgm (DGF)			-17.2										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
<b>* Allocation Difference *</b>			<b>-127.9</b>	<b>-121.2</b>	<b>-1.0</b>	<b>-4.7</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,203.6</b>	<b>-1,766.9</b>	<b>-58.5</b>	<b>-91.7</b>	<b>-36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>-16</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>													
<b>Air Quality Director</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
<b>* Allocation Difference *</b>			<b>-4.9</b>	<b>-4.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	ConfComm	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Air Quality (continued)</b>													
<b>Air Quality (continued)</b>													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs (continued)													
			1005 GF/Prgm (DGF)	123.0									
	ConfComm	SalAdj	-142.5	-142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
			1002 Fed Rcpts (Fed)	-22.1									
			1003 G/F Match (UGF)	-23.5									
			1004 Gen Fund (UGF)	-8.9									
			1005 GF/Prgm (DGF)	-20.5									
			1007 I/A Rcpts (Other)	-1.1									
			1061 CIP Rcpts (Other)	-1.6									
			1093 Clean Air (Other)	-64.8									
			<b>* Allocation Difference *</b>	-19.5	-30.5	1.5	7.0	2.5	0.0	0.0	1	0	0
			<b>** Appropriation Difference **</b>	-24.4	-35.4	1.5	7.0	2.5	0.0	0.0	1	0	0
<b>Spill Prevention and Response</b>													
<b>Spill Prevention and Response Director</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs													
	ConfComm	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
			1002 Fed Rcpts (Fed)	-71.3									
			1052 Oil/Haz Fd (DGF)	-272.0									
			<b>* Allocation Difference *</b>	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	-2	0	0
<b>Contaminated Sites Program</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs													
	ConfComm	TrOut	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
			1002 Fed Rcpts (Fed)	-5,300.7									
			1007 I/A Rcpts (Other)	-93.2									
			1052 Oil/Haz Fd (DGF)	-3,485.4									
			<b>* Allocation Difference *</b>	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	-52	0	0
<b>Industry Preparedness and Pipeline Operations</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs													
	ConfComm	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
			1002 Fed Rcpts (Fed)	-308.1									
			1004 Gen Fund (UGF)	-673.9									
			1007 I/A Rcpts (Other)	-429.0									
			1052 Oil/Haz Fd (DGF)	-3,504.0									
			1166 Vessel Com (DGF)	-421.9									
			<b>* Allocation Difference *</b>	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	-40	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Prevention and Emergency Response</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	ConfComm	TrOut	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd (DGF)			-4,713.5										
<b>* Allocation Difference *</b>			-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
<b>Response Fund Administration</b>													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	ConfComm	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)			-205.7										
1052 Oil/Haz Fd (DGF)			-1,407.6										
<b>* Allocation Difference *</b>			-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
<b>Spill Prevention and Response</b>													
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	ConfComm	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts (Fed)			5,885.8										
1004 Gen Fund (UGF)			673.9										
1007 I/A Rcpts (Other)			522.2										
1052 Oil/Haz Fd (DGF)			13,382.5										
1166 Vessel Com (DGF)			421.9										
Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	ConfComm	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd (DGF)			-520.0										
AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-550.0										
1007 I/A Rcpts (Other)			550.0										
Reduce Personal Services line by \$100.0	ConfComm	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			-100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-338.7	-338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-70.0										
1004 Gen Fund (UGF)			-13.1										
1007 I/A Rcpts (Other)			-14.7										
1052 Oil/Haz Fd (DGF)			-226.1										
1061 CIP Rcpts (Other)			-6.9										
1166 Vessel Com (DGF)			-7.9										
LFD Adjust: Correct Removal of FY2016 Salary Increases	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.2										

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**Numbers and Language Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Spill Prevention and Response (continued)</b>													
* Allocation Difference *			19,927.8	14,907.4	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
** Appropriation Difference **			-958.5	-838.5	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
<b>Water</b>													
<b>Water Quality</b>													
AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	ConfComm	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-95.0										
AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting	ConfComm	Dec	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-103.4										
AMD: Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	ConfComm	SalAdj	-224.0	-224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-56.9										
1003 G/F Match (UGF)			-10.9										
1004 Gen Fund (UGF)			-114.4										
1005 GF/Prgm (DGF)			-16.3										
1007 I/A Rcpts (Other)			-7.6										
1166 Vessel Com (DGF)			-8.2										
1205 Ocn Ranger (DGF)			-6.4										
1232 ISPF-I/A (Other)			-3.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			-420.0	-420.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-1
<b>Facility Construction</b>													
Replace Federal Receipts with Clean Water Fund Administrative Fees	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-700.0										
1230 CleanAdmin (Other)			700.0										
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-101.1										
1005 GF/Prgm (DGF)			101.1										
AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	ConfComm	SalAdj	-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.5										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-6.1										
1005 GF/Prgm (DGF)			-1.0										

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<b>Numbers and Language Differences</b>
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Facility Construction (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-57.9										
1230 CleanAdmin (Other)			-8.5										
1231 DrinkAdmin (Other)			-8.4										
<b>* Allocation Difference *</b>			-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>** Appropriation Difference **</b>			-512.3	-512.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
<b>*** Agency Difference ***</b>			-4,026.6	-3,441.0	-57.0	-244.6	-34.0	0.0	0.0	-250.0	-22	0	-2

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
AMD: Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	ConfComm	OTI	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	ConfComm	Dec	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	ConfComm	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.5										
AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	ConfComm	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
Reduce Herring Studies, Management and Assessments	ConfComm	Dec	-247.0	-128.1	-4.7	-86.1	-28.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-247.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-314.0										
1201 CFEC Rcpts (DGF)			314.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2.8										
1004 Gen Fund (UGF)			-164.1										
<b>* Allocation Difference *</b>			<b>-688.6</b>	<b>-457.2</b>	<b>-17.2</b>	<b>-159.2</b>	<b>-36.7</b>	<b>-18.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Fisheries Management</b>													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	ConfComm	TrOut	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	ConfComm	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.5										
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)	ConfComm	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-207.1										
AMD: Change Fishery Biologist I (11-1600) from Full-Time to Part-Time	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Central Region Fisheries Management (continued)</b>													
Reduce Herring Management and Surveys, Togiak Tower, and funding for 1 research position	ConfComm	Dec	-219.8	-162.5	-30.4	-23.0	-3.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-219.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.6										
1201 CFEC Rcpts (DGF)			264.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-5.3										
1004 Gen Fund (UGF)			-155.9										
<b>* Allocation Difference *</b>			<b>-861.1</b>	<b>-618.2</b>	<b>-37.2</b>	<b>-130.0</b>	<b>-75.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>													
AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	ConfComm	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Reduce AYK Region Salmon Enhancement Projects	ConfComm	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-440.0										
Reduce Herring Monitoring	ConfComm	Dec	-21.6	-10.3	-1.2	-5.5	-4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.6										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-536.5										
1201 CFEC Rcpts (DGF)			536.5										
Delete vacant F&W Technician III position (11-5039)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-132.8										
<b>* Allocation Difference *</b>			<b>-794.4</b>	<b>-143.1</b>	<b>-11.2</b>	<b>-635.5</b>	<b>-4.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>													
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	ConfComm	Dec	-111.5	-40.9	-5.7	-50.8	-14.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.5										
AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support	ConfComm	Dec	-101.3	-53.6	-4.5	-35.9	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-101.3										
Reduce Herring Management and Vessel Support	ConfComm	Dec	-230.0	-190.5	-16.0	-8.4	-10.1	-5.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Westward Region Fisheries Management (continued)</b>													
Reduce Herring Management and Vessel Support (continued)													
1004 Gen Fund (UGF)			-230.0										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-481.2										
1201 CFEC Rcpts (DGF)			481.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-173.6	-173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-173.6										
<b>* Allocation Difference *</b>			<b>-616.4</b>	<b>-458.6</b>	<b>-26.2</b>	<b>-95.1</b>	<b>-31.5</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Fisheries Management</b>													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	ConfComm	TrIn	184.5	95.1	0.0	21.7	67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	ConfComm	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	ConfComm	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY14) Temporary Project	ConfComm	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.5										
AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock IncT)	ConfComm	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-337.7										
AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0										
1018 EVOS Civil (Other)			-150.0										
Reduce Lab Services, Travel, Equipment, Board Support and Leave Additional Positions Vacant	ConfComm	Dec	-1,351.8	-826.8	-275.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,351.8										
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,903.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Statewide Fisheries Management (continued)</b>													
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts (continued)													
1201 CFEC Rcpts (DGF) 1,903.7													
Replace Unrestricted General Funds (UGF) with Commercial Crewmember License Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -500.0													
1005 GF/Prgm (DGF) 500.0													
Delete 4 vacant positions (11-1094, 11-1252, 11-1716, 11-1104)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reduce Enforcement Training	ConfComm	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
1004 Gen Fund (UGF) -25.0													
Reduce the Marine Mammal Program	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1004 Gen Fund (UGF) -500.0													
CC: Restore funding for the Marine Mammal Program	ConfComm	Inc	105.9	0.0	0.0	0.0	0.0	0.0	0.0	105.9	0	0	0
1004 Gen Fund (UGF) 105.9													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-177.2	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -177.2													
<b>* Allocation Difference *</b>			<b>-2,631.8</b>	<b>-1,294.8</b>	<b>-288.9</b>	<b>-194.9</b>	<b>-434.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-419.1</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Commercial Fisheries Special Projects</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -135.0													
1004 Gen Fund (UGF) -11.6													
1005 GF/Prgm (DGF) -12.3													
1007 I/A Rcpts (Other) -11.5													
1061 CIP Rcpts (Other) -46.6													
1108 Stat Desig (Other) -53.6													
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Comm Fish Unalloc Approp	ConfComm	SalAdj	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 135.0													
1004 Gen Fund (UGF) 11.6													
1005 GF/Prgm (DGF) 12.3													
1007 I/A Rcpts (Other) 11.5													
1061 CIP Rcpts (Other) 46.6													
1108 Stat Desig (Other) 53.6													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial Fisheries Unallocated Appropriation</b>													
LFD Adjust: Remove FY2016 Salary Increases-transaction moved from Comm Fish Special Projects to Comm Fish Unalloc Approp	ConfComm	SalAdj	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries Unallocated Appropriation (continued)</b>													
LFD Adjust: Remove FY2016 Salary													
Increases-transaction moved from Comm Fish Special Projects to Comm Fish Unalloc Approp (continued)													
			1002 Fed Rcpts (Fed)	-135.0									
			1004 Gen Fund (UGF)	-11.6									
			1005 GF/Prgm (DGF)	-12.3									
			1007 I/A Rcpts (Other)	-11.5									
			1061 CIP Rcpts (Other)	-46.6									
			1108 Stat Desig (Other)	-53.6									
			<b>* Allocation Difference *</b>	<b>-270.6</b>	<b>-270.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial Fisheries Entry Commission</b>													
	ConfComm	LIT	AMD: Align Authority to Comply with Projected Spending	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0	0	0
	ConfComm	Dec	Delete 3 vacant positions (11-3010, 11-3002 and 11-3024)	-283.4	-283.4	0.0	0.0	0.0	0.0	0.0	-2	-1	0
			1201 CFEC Rcpts (DGF)	-283.4									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-82.5	-82.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1201 CFEC Rcpts (DGF)	-82.5									
			<b>* Allocation Difference *</b>	<b>-365.9</b>	<b>-365.9</b>	<b>0.0</b>	<b>16.4</b>	<b>-16.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>-1</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-6,228.8</b>	<b>-3,608.4</b>	<b>-380.7</b>	<b>-1,198.3</b>	<b>-599.0</b>	<b>-23.3</b>	<b>0.0</b>	<b>-419.1</b>	<b>-7</b>	<b>-1</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
	ConfComm	OTI	L Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
			1199 Sportfish (Other)	-500.0									
	ConfComm	IncM	L Restore 500.0 of sportfish enterprise account for Sportfish Operations in FY2016 (same level of funding as FY2015)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
			1199 Sportfish (Other)	500.0									
	ConfComm	Dec	AMD: Delete Yentna River Fishwheel Recapture Project (FY15-FY16) Temporary Project	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-90.0									
	ConfComm	Dec	AMD: Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-148.5									
	ConfComm	Dec	AMD: Reduce Core and Support Services	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-285.3									
	ConfComm	FndChg	AMD: Replace Unavailable Federal Receipts with Fish & Game Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Sport Fisheries (continued)</b>														
<b>Sport Fisheries (continued)</b>														
AMD: Replace Unavailable Federal Receipts with Fish & Game Funds (continued)														
			1002 Fed Rcpts (Fed)	-600.0										
			1024 Fish/Game (Other)	600.0										
	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
AMD: Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech														
	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-6	0	
	ConfComm	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-120.0										
	ConfComm	SalAdj	-552.4	-552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Remove FY2016 Salary Increases														
			1002 Fed Rcpts (Fed)	-249.6										
			1003 G/F Match (UGF)	-10.6										
			1004 Gen Fund (UGF)	-119.8										
			1007 I/A Rcpts (Other)	-12.1										
			1018 EVOS Civil (Other)	-1.2										
			1024 Fish/Game (Other)	-113.9										
			1061 CIP Rcpts (Other)	-42.2										
			1108 Stat Desig (Other)	-3.0										
			<b>* Allocation Difference *</b>	<b>-1,196.2</b>	<b>-768.4</b>	<b>-3.2</b>	<b>-397.2</b>	<b>-27.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>-7</b>	<b>0</b>
<b>Sport Fish Hatcheries</b>														
	ConfComm	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-14.7										
	ConfComm	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0.0	0	0	0	
	ConfComm	Dec	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	-260.0	0	0	0	
AMD: Align Authority to Purchase Fish Food Reduce Sport Fish Enhancement and Hatchery Program Oversight														
			1004 Gen Fund (UGF)	-260.0										
	ConfComm	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Remove FY2016 Salary Increases														
			1002 Fed Rcpts (Fed)	-32.3										
			1004 Gen Fund (UGF)	-4.6										
			1061 CIP Rcpts (Other)	-1.0										
			<b>* Allocation Difference *</b>	<b>-312.6</b>	<b>-37.9</b>	<b>0.0</b>	<b>-189.7</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-260.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-1,508.8</b>	<b>-806.3</b>	<b>-3.2</b>	<b>-586.9</b>	<b>147.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-260.0</b>	<b>-5</b>	<b>-7</b>	<b>0</b>
<b>Wildlife Conservation</b>														
<b>Wildlife Conservation</b>														
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs														
			1002 Fed Rcpts (Fed)	500.0										
			1024 Fish/Game (Other)	-500.0										

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
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**Numbers and Language Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation (continued)</b>													
AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research	ConfComm	Inc	1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,180.2										
1004 Gen Fund (UGF)			-1,180.2										
AMD: Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce funding for Wildlife Viewing Activities, Special Areas, Travel and Endangered Species Act	ConfComm	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Reduce Intensive Management and Predator Control	ConfComm	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Fund source change from UGF to Federal Pittman-Robertson funds for the Access Defense program	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			209.9										
1004 Gen Fund (UGF)			-209.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-467.6	-467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-270.9										
1003 G/F Match (UGF)			-6.6										
1004 Gen Fund (UGF)			-104.9										
1024 Fish/Game (Other)			-85.2										
<b>* Allocation Difference *</b>			<b>-117.6</b>	<b>112.4</b>	<b>50.0</b>	<b>-115.0</b>	<b>85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-250.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Wildlife Conservation Special Projects</b>													
AMD: Transfer (11-0452, 11-2083) to Wildlife Conservation, Positions No Longer Shared	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer GIS Analyst III (11-6007) to Wildlife Conservation for Regional GIS Assignment	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-68.1										
1004 Gen Fund (UGF)			-29.6										
1007 I/A Rcpts (Other)			-6.8										
1061 CIP Rcpts (Other)			-2.1										

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation Special Projects (continued)</b>													
* Allocation Difference *			-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Hunter Education Public Shooting Ranges</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-10.8										
* Allocation Difference *			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-235.0	-5.0	50.0	-115.0	85.0	0.0	0.0	-250.0	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund (UGF)			-1,310.0										
AMD: FY2016 Target Reduction	ConfComm	Unalloc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0
1004 Gen Fund (UGF)			1,310.0										
Delete Communications Coordinator position (11-1819)	ConfComm	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce UGF in the Commissioner's Office	ConfComm	Dec	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	-19.6	0	0	0
1004 Gen Fund (UGF)			-19.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			-18.6										
1007 I/A Rcpts (Other)			-9.1										
1061 CIP Rcpts (Other)			-0.9										
1108 Stat Desig (Other)			-0.4										
* Allocation Difference *			-152.0	-132.4	0.0	0.0	0.0	0.0	0.0	-19.6	-1	0	0
<b>Administrative Services</b>													
AMD: Reduce Core and Support Services	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0
Reduce services and delete 3 positions (11-0260, 11-5343, and 11-0111)	ConfComm	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-3	0	0
1004 Gen Fund (UGF)			-300.0										
Reduce funding for Administrative and IT Support	ConfComm	Dec	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	-150.3	0	0	0
1004 Gen Fund (UGF)			-150.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-18.9										
1004 Gen Fund (UGF)			-63.9										
1005 GF/Prgm (DGF)			-1.8										
1007 I/A Rcpts (Other)			-62.7										
1061 CIP Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-4.5										

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
* Allocation Difference *			-707.7	158.2	0.0	-415.6	0.0	0.0	0.0	-450.3	-3	0	0
<b>Fish and Game Boards and Advisory Committees</b>													
	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
Reduce advisory committee travel and meetings													
			1004 Gen Fund (UGF)	-100.0									
	ConfComm	TrOut	-1,335.1	-824.7	-205.0	-280.0	-25.4	0.0	0.0	0.0	-6	0	0
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation													
			1004 Gen Fund (UGF)	-994.0									
			1005 GF/Prgm (DGF)	-1.0									
			1007 I/A Rcpts (Other)	-320.0									
			1061 CIP Rcpts (Other)	-17.2									
			1108 Stat Desig (Other)	-2.9									
	ConfComm	TrOut	-548.4	-386.2	-154.7	-5.0	-2.5	0.0	0.0	0.0	0	-5	0
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation													
			1002 Fed Rcpts (Fed)	-58.8									
			1004 Gen Fund (UGF)	-418.7									
			1007 I/A Rcpts (Other)	-70.9									
	ConfComm	SalAdj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
			1002 Fed Rcpts (Fed)	-0.1									
			1004 Gen Fund (UGF)	-23.6									
			1061 CIP Rcpts (Other)	-0.2									
	ConfComm	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Adjust: Reverse the transaction to Remove FY2016 Salary Increases-transaction moved to Admin&Support Unalloc Approp													
			1002 Fed Rcpts (Fed)	0.1									
			1004 Gen Fund (UGF)	23.6									
			1061 CIP Rcpts (Other)	0.2									
* Allocation Difference *			-1,983.5	-1,210.9	-359.7	-285.0	-27.9	0.0	0.0	-100.0	-6	-5	0
<b>Boards of Fisheries and Game</b>													
	ConfComm	TrIn	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
Transfer Boards from Boards and Advisory Committees allocation into a separate Boards of Fisheries and Game allocation													
			1004 Gen Fund (UGF)	994.0									
			1005 GF/Prgm (DGF)	1.0									
			1007 I/A Rcpts (Other)	320.0									
			1061 CIP Rcpts (Other)	17.2									
			1108 Stat Desig (Other)	2.9									
* Allocation Difference *			1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Advisory Committees</b>													
Transfer Advisory Committees from Boards & Advisory Committees allocation into a separate Advisory Committees allocation	ConfComm	TrIn	548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)			58.8										
1004 Gen Fund (UGF)			418.7										
1007 I/A Rcpts (Other)			70.9										
<b>* Allocation Difference *</b>			<b>548.4</b>	<b>386.2</b>	<b>154.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>State Subsistence Research</b>													
Change from Statutory Designated Prgm Rec to federal funds to Support Existing Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
1108 Stat Desig (Other)			-300.0										
Pittman-Robertson Wildlife Restoration Additional funds	ConfComm	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment	ConfComm	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
AMD: Reduce Community Index Work	ConfComm	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
AMD: Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reduce index and regional hub research and delete 2 vacant positions (11-0439 and 11-0605)	ConfComm	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-2	0	0
1004 Gen Fund (UGF)			-300.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-102.3	-102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.5										
1004 Gen Fund (UGF)			-57.5										
1007 I/A Rcpts (Other)			-20.6										
1061 CIP Rcpts (Other)			-10.3										
1108 Stat Desig (Other)			-1.4										
<b>* Allocation Difference *</b>			<b>-502.3</b>	<b>-134.3</b>	<b>-48.0</b>	<b>-19.0</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>
<b>EVOS Trustee Council</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-12.3										
<b>* Allocation Difference *</b>			<b>-12.3</b>	<b>-5.8</b>	<b>0.0</b>	<b>-6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administration and Support Unallocated Appropriation</b>													
LFD Adjust: Remove FY2016 Salary	ConfComm	SalAdj	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases-transaction moved from Boards and Advisory Committees													
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-23.6										
1061 CIP Rcpts (Other)			-0.2										
<b>* Allocation Difference *</b>			-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-1,498.2	-138.2	-48.0	-441.1	-1.0	0.0	0.0	-869.9	-5	-1	0
<b>Habitat</b>													
<b>Habitat</b>													
AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews	ConfComm	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce Title 16 Processing, Anadromus Waters Catalog updates, Special Area Mgt Plns, Lrg Project Reviews & delete 3 pcns	ConfComm	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	-2	-1	0
1004 Gen Fund (UGF)			-400.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1004 Gen Fund (UGF)			-84.9										
1007 I/A Rcpts (Other)			-16.2										
1055 IA/OIL HAZ (Other)			-1.1										
1061 CIP Rcpts (Other)			-4.2										
1108 Stat Desig (Other)			-2.4										
<b>* Allocation Difference *</b>			-610.7	-110.7	-30.0	-50.0	-20.0	0.0	0.0	-400.0	-2	-1	0
<b>** Appropriation Difference **</b>			-610.7	-110.7	-30.0	-50.0	-20.0	0.0	0.0	-400.0	-2	-1	0
<b>*** Agency Difference ***</b>			-10,081.5	-4,668.6	-411.9	-2,391.3	-387.4	-23.3	0.0	-2,199.0	-19	-10	0

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	ConfComm	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-129.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.9										
1004 Gen Fund (UGF)			-44.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
<b>* Allocation Difference *</b>			<b>-173.8</b>	<b>-144.4</b>	<b>0.0</b>	<b>-19.4</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-173.8</b>	<b>-144.4</b>	<b>0.0</b>	<b>-19.4</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Executive Operations</b>													
<b>Executive Office</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
AMD: Reverse FY2016 Target Reduction	ConfComm	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)			400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	ConfComm	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,620.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-211.9	-211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-211.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.8										
<b>* Allocation Difference *</b>			<b>-1,821.1</b>	<b>-1,001.1</b>	<b>-50.0</b>	<b>-570.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Governor's House</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.3										
<b>* Allocation Difference *</b>			<b>-9.3</b>	<b>-9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingency Fund</b>													
AMD: Reduce Expenditure Level	ConfComm	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lieutenant Governor</b>													
AMD: Delete one full-time position and limit contractual services	ConfComm	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)			-60.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Lieutenant Governor (continued)</b>													
* Allocation Difference *			-73.6	-63.6	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
<b>Domestic Violence and Sexual Assault</b>													
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	ConfComm	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
AMD: Reduce Expenditure Level	ConfComm	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
AMD: Transfer to Department of Public Safety Domestic Violence and Sexual Assault	ConfComm	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,954.0	-1,074.0	-50.0	-630.0	-200.0	0.0	0.0	0.0	-5	0	1
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office Leasing</b>													
AMD: Reduce Expenditure Level	ConfComm	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										
* Allocation Difference *			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
AMD: Delete one full-time position and limit contractual services	ConfComm	Dec	-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-111.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-54.9	-54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			-163.0	-161.3	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-163.0	-161.3	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
<b>Elections</b>													
<b>Elections</b>													
AMD: Limit contractual services.	ConfComm	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-99.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.1										
1061 CIP Rcpts (Other)			-4.9										
* Allocation Difference *			-155.0	-56.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-155.0	-56.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,500.8	-1,435.7	-50.0	-805.1	-210.0	0.0	0.0	0.0	-7	0	1

**2015 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	ConfComm	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-240.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-29.2	-29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.3										
1004 Gen Fund (UGF)			-27.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
<b>* Allocation Difference *</b>			<b>-264.9</b>	<b>-253.5</b>	<b>-1.4</b>	<b>-8.8</b>	<b>-1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	ConfComm	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)			-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	ConfComm	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-803.6	-803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-321.7										
1005 GF/Prgm (DGF)			-123.2										
1007 I/A Rcpts (Other)			-88.3										
1037 GF/MH (UGF)			-253.8										
1108 Stat Desig (Other)			-16.6										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.8										
<b>* Allocation Difference *</b>			<b>-723.9</b>	<b>-671.8</b>	<b>-1.0</b>	<b>78.7</b>	<b>-126.5</b>	<b>-1.6</b>	<b>-1.7</b>	<b>0.0</b>	<b>-10</b>	<b>-3</b>	<b>-4</b>
<b>** Appropriation Difference **</b>			<b>-988.8</b>	<b>-925.3</b>	<b>-2.4</b>	<b>69.9</b>	<b>-127.7</b>	<b>-1.6</b>	<b>-1.7</b>	<b>0.0</b>	<b>-12</b>	<b>-3</b>	<b>-4</b>
<b>Behavioral Health</b>													
<b>Behavioral Health Treatment and Recovery Grants</b>													
Transfer from Multiple Components to More Efficiently Deliver Services	ConfComm	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	ConfComm	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Treatment and Recovery Grants (continued)</b>													
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	ConfComm	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Farh renk amp Bldg Mtnce is no Longer Needed in Residential Child Care	ConfComm	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
Replace \$3 million of UGF with Alcohol and Other Drug Abuse Treatment & Prevention Funding	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1180 A/D T&P Fd (DGF)			3,000.0										
<b>* Allocation Difference *</b>			<b>70,632.0</b>	<b>0.0</b>	<b>35.0</b>	<b>4,020.2</b>	<b>0.0</b>	<b>0.0</b>	<b>66,576.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AK Fetal Alcohol Syndrome Program</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	ConfComm	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
<b>* Allocation Difference *</b>			<b>-1,182.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-171.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,010.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>													
Replace UGF with GF/Prgm Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,203.8										
1005 GF/Prgm (DGF)			1,203.8										
Replace Uncollectible GF/Prgm Rcpts with UGF and Alcohol Trtmt & Prevention Funding (1180)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			703.8										
1005 GF/Prgm (DGF)			-1,203.8										
1180 A/D T&P Fd (DGF)			500.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.3										
1007 I/A Rcpts (Other)			-22.7										
1037 GF/MH (UGF)			-6.6										
<b>* Allocation Difference *</b>			<b>-48.6</b>	<b>-48.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	ConfComm	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
			1037 GF/MH (UGF)	-7,281.4									
			1092 MHTAAR (Other)	-200.0									
			1180 A/D T&P Fd (DGF)	-15,937.7									
			<b>* Allocation Difference *</b>	<b>-28,983.0</b>	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0
<b>Behavioral Health Administration</b>													
	ConfComm	TrIn	AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	80.1									
			1007 I/A Rcpts (Other)	80.1									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-169.7	-169.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-33.6									
			1003 G/F Match (UGF)	-14.4									
			1004 Gen Fund (UGF)	-6.6									
			1007 I/A Rcpts (Other)	-3.5									
			1037 GF/MH (UGF)	-95.0									
			1092 MHTAAR (Other)	-5.0									
			1168 Tob ED/CES (DGF)	-11.6									
			<b>* Allocation Difference *</b>	<b>-9.5</b>	<b>-9.5</b>	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health Prevention and Early Intervention Grants</b>													
	ConfComm	TrIn	Transfer from Multiple Components to More Efficiently Deliver Services	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0
			1002 Fed Rcpts (Fed)	4,064.0									
			1004 Gen Fund (UGF)	2,377.0									
			1007 I/A Rcpts (Other)	200.0									
			1037 GF/MH (UGF)	2,034.6									
			1180 A/D T&P Fd (DGF)	2,186.8									
			<b>* Allocation Difference *</b>	<b>10,862.4</b>	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
	ConfComm	TrOut	Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0
			1002 Fed Rcpts (Fed)	-3,651.9									
			1004 Gen Fund (UGF)	-298.2									
			1007 I/A Rcpts (Other)	-200.0									
			1037 GF/MH (UGF)	-1,538.2									
			<b>* Allocation Difference *</b>	<b>-5,688.3</b>	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0

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**Numbers and Language Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Rural Services and Suicide Prevention</b>													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	ConfComm	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-412.1										
1004 Gen Fund (UGF)			-1,256.2										
1037 GF/MH (UGF)			-136.9										
1180 A/D T&P Fd (DGF)			-2,186.8										
<b>* Allocation Difference *</b>			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
<b>Psychiatric Emergency Services</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	ConfComm	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)			-1,714.4										
1037 GF/MH (UGF)			-5,919.3										
<b>* Allocation Difference *</b>			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	ConfComm	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,009.5										
1004 Gen Fund (UGF)			-1,194.5										
1037 GF/MH (UGF)			-16,135.8										
1092 MHTAAR (Other)			-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	ConfComm	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)			100.0										
<b>* Allocation Difference *</b>			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0
<b>Designated Evaluation and Treatment</b>													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	ConfComm	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
1037 GF/MH (UGF)			567.0										
<b>* Allocation Difference *</b>			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	ConfComm	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.1										
1004 Gen Fund (UGF)			-281.3										
1007 I/A Rcpts (Other)			-116.8										

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**Numbers and Language Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
1037 GF/MH (UGF)			-13,942.6										
<b>* Allocation Difference *</b>			<b>-15,340.8</b>	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed													
1037 GF/MH (UGF)			-347.3										
Remove FY2016 Salary Increases													
1003 G/F Match (UGF)			-0.7										
1004 Gen Fund (UGF)			-15.6										
1007 I/A Rcpts (Other)			-258.8										
1037 GF/MH (UGF)			-131.5										
1108 Stat Desig (Other)			-142.1										
AMD: FY16 COLA Adjustment													
1004 Gen Fund (UGF)			1.8										
<b>* Allocation Difference *</b>			<b>-894.2</b>	-894.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
Travel Reduction													
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases													
1002 Fed Rcpts (Fed)			-0.6										
1037 GF/MH (UGF)			-8.3										
1092 MHTAAR (Other)			-6.6										
<b>* Allocation Difference *</b>			<b>-65.5</b>	0.8	-66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
Remove FY2016 Salary Increases													
1037 GF/MH (UGF)			-2.1										
<b>* Allocation Difference *</b>			<b>-2.1</b>	0.9	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Child Care</b>													
AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed													
1004 Gen Fund (UGF)			-51.7										
Remove FY2016 Salary Increases													
<b>* Allocation Difference *</b>			<b>-5.1</b>	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Behavioral Health (continued)</b>														
<b>Residential Child Care (continued)</b>														
Remove FY2016 Salary Increases (continued)														
			1002 Fed Rcpts (Fed)	-1.9										
			1003 G/F Match (UGF)	-0.2										
			1004 Gen Fund (UGF)	-3.0										
			<b>* Allocation Difference *</b>	-56.8	-5.1	0.0	-51.7	0.0	0.0	0.0	0	0	0	
			<b>** Appropriation Difference **</b>	-925.0	-955.7	-69.3	-278.6	0.0	0.0	278.6	100.0	-1	0	0
<b>Children's Services</b>														
<b>Children's Services Management</b>														
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	-29.3										
			1003 G/F Match (UGF)	-32.7										
			1004 Gen Fund (UGF)	-60.5										
			<b>* Allocation Difference *</b>	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>Front Line Social Workers</b>														
	ConfComm	Inc	Add UGF and 3 PFT Positions to Help Address Workload Issues	250.0	250.0	0.0	0.0	0.0	0.0	0.0	3	0	0	
			1004 Gen Fund (UGF)	250.0										
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-944.6	-944.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1002 Fed Rcpts (Fed)	-194.8										
			1003 G/F Match (UGF)	-111.1										
			1004 Gen Fund (UGF)	-638.7										
			<b>* Allocation Difference *</b>	-694.6	-694.6	0.0	0.0	0.0	0.0	0.0	3	0	0	
<b>Family Preservation</b>														
	ConfComm	Dec	AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	-169.5	0.0	0.0	0.0	0.0	-169.5	0.0	0	0	0	
			1004 Gen Fund (UGF)	-169.5										
	ConfComm	Dec	Reduce Grants by another \$330.5 (Total Reduction is \$500.0 when combined with Governor's reduction of \$169.5)	-330.5	0.0	0.0	0.0	0.0	-330.5	0.0	0	0	0	
			1004 Gen Fund (UGF)	-330.5										
	ConfComm	FndChg	Federal TANF Funding is available to fund the Child Advocacy Centers. Replace UGF with I/A Rcpts from Public Assistance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-2,938.4										
			1007 I/A Rcpts (Other)	2,938.4										
			<b>* Allocation Difference *</b>	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0	
<b>Foster Care Base Rate</b>														
	ConfComm	Inc	Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	2,600.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0	
			1005 GF/Prgm (DGF)	2,600.0										

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**Agency: Department of Health and Social Services**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>												
<b>Foster Care Base Rate (continued)</b>												
* Allocation Difference *		2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
<b>Early Childhood Services</b>												
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	ConfComm	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 40.0												
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%	ConfComm	Dec	-237.3	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF) -237.3												
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -9.2												
1004 Gen Fund (UGF) -8.6												
* Allocation Difference *		-215.1	-17.8	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
** Appropriation Difference **		1,067.8	-834.9	0.0	40.0	0.0	0.0	1,862.7	0.0	3	0	0
<b>Health Care Services</b>												
<b>Health Facilities Licensing and Certification</b>												
Remove FY2016 Salary Increases	ConfComm	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.7												
1003 G/F Match (UGF) -6.7												
1004 Gen Fund (UGF) -3.5												
* Allocation Difference *		-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Residential Licensing</b>												
Remove FY2016 Salary Increases	ConfComm	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -23.1												
1003 G/F Match (UGF) -4.3												
1004 Gen Fund (UGF) -18.8												
1005 GF/Prgm (DGF) -13.3												
* Allocation Difference *		-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medical Assistance Administration</b>												
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	ConfComm	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other) -1,000.0												
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Remove FY2016 Salary Increases	ConfComm	SalAdj	-165.5	-165.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -79.1												
1003 G/F Match (UGF) -75.1												
1061 CIP Rcpts (Other) -11.3												

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
* Allocation Difference *			-1,165.5	-495.9	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
<b>Rate Review</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.5										
1003 G/F Match (UGF)			-19.7										
1004 Gen Fund (UGF)			0.1										
1005 GF/Prgm (DGF)			-0.1										
* Allocation Difference *			-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,299.1	-629.5	0.0	-669.6	0.0	0.0	0.0	0.0	0	0	-2
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
AMD: Close a Community Detention Program and Eliminate two PFT positions	ConfComm	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-261.6										
AMD: Provide Therapeutic Services for the Division of Behavioral Health	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.7										
1007 I/A Rcpts (Other)			164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	ConfComm	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-321.0	-321.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-306.2										
1037 GF/MH (UGF)			-14.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
* Allocation Difference *			-660.5	-660.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<b>Mat-Su Youth Facility</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.6										
* Allocation Difference *			-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.5										
* Allocation Difference *			-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	ConfComm	TrOut	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Fairbanks Youth Facility (continued)</b>													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage (continued)													
			1004 Gen Fund (UGF)	-75.3									
	ConfComm	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Remove FY2016 Salary Increases	-81.1									
			1004 Gen Fund (UGF)	-81.1									
			1037 GF/MH (UGF)	-2.4									
			<b>* Allocation Difference *</b>	<b>-158.8</b>	<b>-158.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
	ConfComm	TrIn	AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove	75.3	75.3	0.0	0.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	75.3									
	ConfComm	TrIn	AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	82.9	82.9	0.0	0.0	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	82.9									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-86.0	-86.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-84.8									
			1037 GF/MH (UGF)	-1.2									
			<b>* Allocation Difference *</b>	<b>72.2</b>	<b>72.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Nome Youth Facility</b>													
	ConfComm	Dec	AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-92.8									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-52.1									
	ConfComm	SalAdj	AMD: FY16 COLA Adjustment	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.1									
			<b>* Allocation Difference *</b>	<b>-142.8</b>	<b>-142.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Johnson Youth Center</b>													
	ConfComm	TrIn	AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1004 Gen Fund (UGF)	100.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-75.5	-75.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-75.5									
			<b>* Allocation Difference *</b>	<b>24.5</b>	<b>-75.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility</b>													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-998.0										
1007 I/A Rcpts (Other)			1,000.0										
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	ConfComm	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										
<b>* Allocation Difference *</b>			<b>-135.6</b>	<b>-35.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation Services</b>													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	ConfComm	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	ConfComm	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)			-482.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-304.6	-304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.4										
1004 Gen Fund (UGF)			-289.5										
1007 I/A Rcpts (Other)			-0.7										
1037 GF/MH (UGF)			-5.0										
1092 MHTAAR (Other)			-5.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
<b>* Allocation Difference *</b>			<b>-704.7</b>	<b>-774.7</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>-1</b>
<b>Delinquency Prevention</b>													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	ConfComm	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-70.0										
<b>* Allocation Difference *</b>			<b>-70.0</b>	<b>0.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Courts</b>													
AMD: Align Authority to Increase Grant Line for Youth Courts	ConfComm	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Decrement all Youth Courts Program funding	ConfComm	Dec	-530.9	-42.1	-19.4	-7.5	0.0	0.0	-461.9	0.0	0	0	0
1004 Gen Fund (UGF)			-530.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Youth Courts (continued)</b>													
Restore Youth Courts Program funding	ConfComm	Inc	530.9	42.1	19.4	7.5	0.0	0.0	461.9	0.0	0	0	0
1004 Gen Fund (UGF)			530.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
<b>* Allocation Difference *</b>			<b>-0.9</b>	<b>-0.9</b>	<b>-5.5</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice Health Care</b>													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	ConfComm	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>363.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-363.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,854.7</b>	<b>-1,854.7</b>	<b>-5.5</b>	<b>358.1</b>	<b>-100.0</b>	<b>0.0</b>	<b>-252.6</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>-1</b>
<b>Public Assistance</b>													
<b>Alaska Temporary Assistance Program</b>													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	ConfComm	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)			-1,072.6										
<b>* Allocation Difference *</b>			<b>-1,072.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,072.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>													
AMD: Reduce Excess Authorization in Adult Public Assistance	ConfComm	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,372.4										
<b>* Allocation Difference *</b>			<b>-2,372.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,372.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Care Benefits</b>													
AMD: Align Authority for Daycare Services	ConfComm	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-76.2	-76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-76.2										
<b>* Allocation Difference *</b>			<b>-76.2</b>	<b>-76.2</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tribal Assistance Programs</b>													
AMD: Reduce Excess Authorization in the Tribal Assistance Program	ConfComm	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)			-681.8										
<b>* Allocation Difference *</b>			<b>-681.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-681.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
AMD: Reduce the 2 lowest benefit payment categories by 20% (from \$125/mo to \$100/mo and \$175/mo to \$140/mo)	ConfComm	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF)			-5,091.6										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	ConfComm	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)			-5.5										

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**Numbers and Language  
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Senior Benefits Payment Program (continued)</b>													
AMD: Transfer to Public Assistance Field Services for Administrative Costs (continued)													
			1004 Gen Fund (UGF)	-774.1									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-11.4	-11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.1									
			1004 Gen Fund (UGF)	-11.3									
	ConfComm	SalAdj	LFD Adjust: Correct for Negative Line Item Resulting from Removal of FY2016 Salary Increases	0.0	11.4	0.0	0.0	0.0	-11.4	0.0	0	0	0
			<b>* Allocation Difference *</b>	-5,882.6	-556.7	-9.7	-169.7	-43.5	0.0	-5,103.0	0.0	-6	0
<b>Energy Assistance Program</b>													
	ConfComm	Dec	AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	-3,500.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,500.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-19.5									
			1004 Gen Fund (UGF)	-5.2									
			<b>* Allocation Difference *</b>	-3,524.7	-24.7	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
<b>Public Assistance Administration</b>													
	ConfComm	TrIn	AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-33.6									
			1003 G/F Match (UGF)	-26.1									
			1004 Gen Fund (UGF)	-6.0									
			1061 CIP Rcpts (Other)	-14.8									
			<b>* Allocation Difference *</b>	-80.5	-80.5	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Public Assistance Field Services</b>													
	ConfComm	TrIn	AMD: Transfer from Work Services for Administrative Costs	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	1,200.0									
	ConfComm	TrOut	AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ConfComm	TrIn	AMD: Transfer from Senior Benefits Payment Program for Administrative Costs	779.6	556.7	9.7	169.7	43.5	0.0	0.0	6	0	0
			1002 Fed Rcpts (Fed)	5.5									
			1004 Gen Fund (UGF)	774.1									
	ConfComm	Dec	Decrement funding to reflect possible savings resulting from AIREs coming on-line	-2,313.6	0.0	0.0	0.0	0.0	0.0	-2,313.6	0	0	0
			1002 Fed Rcpts (Fed)	-1,212.4									

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
Decrement funding to reflect possible savings resulting from AIREs coming on-line (continued)													
1003 G/F Match (UGF)			-880.7										
1004 Gen Fund (UGF)			-220.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-752.5	-752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-393.0										
1003 G/F Match (UGF)			-286.4										
1004 Gen Fund (UGF)			-64.1										
1007 I/A Rcpts (Other)			-7.6										
1108 Stat Desig (Other)			-1.4										
<b>* Allocation Difference *</b>			<b>-1,086.5</b>	<b>-195.8</b>	<b>9.7</b>	<b>1,369.7</b>	<b>43.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,313.6</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Fraud Investigation</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.2										
1003 G/F Match (UGF)			-16.2										
1004 Gen Fund (UGF)			-0.7										
<b>* Allocation Difference *</b>			<b>-36.1</b>	<b>-36.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Quality Control</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.6										
1003 G/F Match (UGF)			-19.0										
<b>* Allocation Difference *</b>			<b>-40.6</b>	<b>-40.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Work Services</b>													
AMD: Transfer to Public Assistance Field Services for Administrative Costs	ConfComm	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,200.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-32.7	-32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.6										
1003 G/F Match (UGF)			-6.8										
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>-1,232.7</b>	<b>-32.7</b>	<b>0.0</b>	<b>-1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Women, Infants and Children</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.2										
1004 Gen Fund (UGF)			-0.3										
<b>* Allocation Difference *</b>			<b>-29.5</b>	<b>-29.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-16,116.2</b>	<b>-1,072.8</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-13,429.8</b>	<b>-2,313.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	ConfComm	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	ConfComm	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF)			-136.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-37.9	-37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.9										
1003 G/F Match (UGF)			-2.7										
1004 Gen Fund (UGF)			-19.7										
1007 I/A Rcpts (Other)			-3.6										
<b>* Allocation Difference *</b>			<b>-274.5</b>	<b>-185.3</b>	<b>0.0</b>	<b>-68.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.5</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	ConfComm	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)			-1,400.1										
Remove 5% of the \$16.1 million UGF increase between FY06 and FY16.	ConfComm	Dec	-402.5	0.0	0.0	0.0	0.0	0.0	-402.5	0.0	0	0	0
1004 Gen Fund (UGF)			-402.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-501.4	-501.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-489.6										
1005 GF/Prgm (DGF)			-6.4										
1007 I/A Rcpts (Other)			-5.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.9										
<b>* Allocation Difference *</b>			<b>-2,280.1</b>	<b>-1,554.3</b>	<b>0.0</b>	<b>-29.3</b>	<b>-10.0</b>	<b>0.0</b>	<b>-686.5</b>	<b>0.0</b>	<b>-8</b>	<b>-1</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	ConfComm	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)			75.0										
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	ConfComm	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-117.6	-117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-76.0										
1003 G/F Match (UGF)			-8.7										

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1004 Gen Fund (UGF)	-8.9									
			1005 GF/Prgm (DGF)	-9.8									
			1007 I/A Rcpts (Other)	-9.2									
			1037 GF/MH (UGF)	-5.0									
			<b>* Allocation Difference *</b>	<b>-156.4</b>	<b>-381.4</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Public Health Administrative Services</b>													
	ConfComm	TrIn	AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	100.0	100.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1002 Fed Rcpts (Fed)	100.0									
	ConfComm	Dec	AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-92.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-9.7									
			1004 Gen Fund (UGF)	-21.1									
			1007 I/A Rcpts (Other)	-4.2									
	ConfComm	SalAdj	AMD: FY16 COLA Adjustment	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.0									
			<b>* Allocation Difference *</b>	<b>-25.0</b>	<b>-21.0</b>	<b>0.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>													
	ConfComm	Dec	AMD: Reduce Emergency Medical Services Grants and Travel	-211.6	0.0	-20.5	0.0	0.0	-191.1	0.0	0	0	0
			1004 Gen Fund (UGF)	-211.6									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-34.4									
			1003 G/F Match (UGF)	-3.6									
			1004 Gen Fund (UGF)	-10.1									
			<b>* Allocation Difference *</b>	<b>-259.7</b>	<b>-48.1</b>	<b>-20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-191.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
	ConfComm	IncT	MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	10.0									
	ConfComm	Dec	AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0	0	0
			1004 Gen Fund (UGF)	-157.5									
	ConfComm	TrIn	AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management (continued)													
1004 Gen Fund (UGF)			150.0										
Eliminate School District Grants for Obesity Prevention and Control	ConfComm	Dec	-892.2	0.0	0.0	0.0	0.0	0.0	-892.2	0.0	0	0	0
1004 Gen Fund (UGF)			-892.2										
Reduce Fall Prevention Funding (This funding was added in FY14 to the Senior Community Based Grants allocation)	ConfComm	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-38.2										
1004 Gen Fund (UGF)			-53.7										
1007 I/A Rcpts (Other)			-1.4										
1108 Stat Desig (Other)			-0.5										
1168 Tob ED/CES (DGF)			-11.7										
<b>* Allocation Difference *</b>			<b>-1,145.2</b>	<b>-152.6</b>	<b>-4.6</b>	<b>-35.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-952.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	ConfComm	Inc	8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	ConfComm	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	ConfComm	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-142.9	-142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-83.7										
1004 Gen Fund (UGF)			-55.7										
1007 I/A Rcpts (Other)			-3.5										
<b>* Allocation Difference *</b>			<b>-341.1</b>	<b>-167.0</b>	<b>-18.0</b>	<b>-124.9</b>	<b>-31.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	ConfComm	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)			-168.2										

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-0.7										
1005 GF/Prgm (DGF)			-40.9										
1007 I/A Rcpts (Other)			-0.7										
<b>* Allocation Difference *</b>			-212.5	-227.5	0.0	15.0	0.0	0.0	0.0	0.0	-2	0	0
<b>State Medical Examiner</b>													
Remove 5% of the \$1,743.9 UGF Increase between FY06 and FY16	ConfComm	Dec	-87.2	0.0	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.7										
<b>* Allocation Difference *</b>			-137.9	-50.7	0.0	0.0	-87.2	0.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
AMD: Reduce Viral Immunology Testing	ConfComm	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-95.1	-95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.7										
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-57.3										
1005 GF/Prgm (DGF)			-2.5										
1007 I/A Rcpts (Other)			-9.5										
1108 Stat Desig (Other)			-3.8										
<b>* Allocation Difference *</b>			-359.4	-205.5	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
<b>Community Health Grants</b>													
AMD: Reduce Community Health Aide Training and Supervision Grants	ConfComm	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund (UGF)			-82.7										
<b>* Allocation Difference *</b>			-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
<b>** Appropriation Difference **</b>			-5,274.5	-2,993.4	-43.1	-97.1	-282.3	0.0	-1,933.6	75.0	-11	-1	-1
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	ConfComm	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Additional Funding for Telehealth Service System Improvements	ConfComm	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
CC: Reduce Funding for Telehealth Service System Improvements	ConfComm	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
MH Trust: Cont - Grant 3178	ConfComm	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Program Research													
1092 MHTAAR (Other)			136.5										
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	ConfComm	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			255.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	ConfComm	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)			-496.3										
1004 Gen Fund (UGF)			-83.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-364.7	-364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-188.3										
1003 G/F Match (UGF)			-91.5										
1004 Gen Fund (UGF)			-18.2										
1037 GF/MH (UGF)			-62.4										
1092 MHTAAR (Other)			-4.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
<b>* Allocation Difference *</b>			<b>-146.2</b>	<b>-642.5</b>	<b>-20.5</b>	<b>516.5</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>General Relief/Temporary Assisted Living</b>													
AMD: Reduce Individual Benefits under the General Relief Assistance Program	ConfComm	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)			-789.8										
<b>* Allocation Difference *</b>			<b>-789.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-789.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	ConfComm	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	ConfComm	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	ConfComm	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants (continued)</b>													
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management (continued)													
1004 Gen Fund (UGF)			-33.6										
Decrement Alaska Medicare Clinic funding no longer needed because the clinic was acquired by Alaska Regional Hospital	ConfComm	Dec	-860.0	0.0	0.0	0.0	0.0	0.0	-860.0	0.0	0	0	0
1004 Gen Fund (UGF)			-860.0										
<b>* Allocation Difference *</b>			-868.6	0.0	0.0	0.0	0.0	0.0	-868.6	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	ConfComm	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)			49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	ConfComm	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF)			-506.7										
<b>* Allocation Difference *</b>			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0
<b>Senior Residential Services</b>													
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	ConfComm	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Commission on Aging</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-7.5										
1092 MHTAAR (Other)			-2.3										
<b>* Allocation Difference *</b>			-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	ConfComm	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)			200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	ConfComm	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Reduction to the Travel Line	ConfComm	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-50.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.5										
1007 I/A Rcpts (Other)			-6.2										
1092 MHTAAR (Other)			-4.6										
<b>* Allocation Difference *</b>			<b>155.7</b>	<b>-19.3</b>	<b>-69.0</b>	<b>-181.0</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,316.1</b>	<b>-672.0</b>	<b>-89.5</b>	<b>335.5</b>	<b>0.3</b>	<b>0.0</b>	<b>-2,090.4</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>-3</b>
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Reduce Portion of Public Outreach Efforts	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Replace UGF with I/A Receipts to Allow for Budgeted RSAs for Public Affairs Activities	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
1007 I/A Rcpts (Other)			50.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-33.1	-33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.8										
1004 Gen Fund (UGF)			-10.3										
1007 I/A Rcpts (Other)			-11.3										
1061 CIP Rcpts (Other)			-1.7										
<b>* Allocation Difference *</b>			<b>-233.1</b>	<b>-44.2</b>	<b>0.0</b>	<b>-188.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1003 G/F Match (UGF)			-10.0										
<b>* Allocation Difference *</b>			<b>-20.0</b>	<b>-1.3</b>	<b>0.0</b>	<b>-18.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)			-4,800.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	ConfComm	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										

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<b>Departmental Support Services (continued)</b>													
<b>Agency Unallocated Appropriation (continued)</b>													
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	ConfComm	UnAlloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	ConfComm	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	ConfComm	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)	ConfComm	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)	ConfComm	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
Delete Funding for the Health Care Commission	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	-2	0	0
1002 Fed Rcpts (Fed)			-150.0										
1004 Gen Fund (UGF)			-350.0										
Decrement funding for PCN 06-T055	ConfComm	Dec	-128.0	-128.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.0										
1007 I/A Rcpts (Other)			-64.0										
Replace UGF with I/A Receipts to allow for Budgeted RSA's for Services Provided	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-52.4	-52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.2										
1003 G/F Match (UGF)			-13.6										
1004 Gen Fund (UGF)			-11.6										
1007 I/A Rcpts (Other)			-11.2										
1061 CIP Rcpts (Other)			-3.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										

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<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
* Allocation Difference *			-1,114.5	-256.7	-19.0	-338.8	0.0	0.0	0.0	-500.0	-4	0	0
<b>Administrative Support Services</b>													
AMD: Delete Administrative Assistant III (06-0044)	ConfComm	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-38.0										
1004 Gen Fund (UGF)			-47.5										
1007 I/A Rcpts (Other)			-9.5										
AMD: Delete Accounting Technician II (06-0106)	ConfComm	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										
1004 Gen Fund (UGF)			-41.8										
1007 I/A Rcpts (Other)			-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	ConfComm	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-45.9										
1004 Gen Fund (UGF)			-57.4										
1007 I/A Rcpts (Other)			-11.5										
AMD: Delete Economist IV (06-0643)	ConfComm	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-52.5										
1004 Gen Fund (UGF)			-65.6										
1007 I/A Rcpts (Other)			-13.1										
AMD: Delete Accounting Technician I (06-0532)	ConfComm	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-29.7										
1004 Gen Fund (UGF)			-37.2										
1007 I/A Rcpts (Other)			-7.4										
AMD: Delete Grants Administrator II (05-2323)	ConfComm	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-41.5										
1004 Gen Fund (UGF)			-51.9										
1007 I/A Rcpts (Other)			-10.3										
AMD: Delete Grants Administrator II (06-?009) for the Recidivism Reduction Program	ConfComm	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-99.0										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-875.0										
1007 I/A Rcpts (Other)			875.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-220.2	-220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-88.5										
1004 Gen Fund (UGF)			-108.5										
1007 I/A Rcpts (Other)			-23.2										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										

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**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Administrative Support Services (continued)</b>													
* Allocation Difference *			<b>-914.8</b>	-836.3	0.0	-78.5	0.0	0.0	0.0	0.0	-7	0	0
<b>Facilities Management</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.1										
1061 CIP Rcpts (Other)			-23.1										
* Allocation Difference *			<b>-23.2</b>	-12.7	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System	ConfComm	TrOut	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-255.0										
1004 Gen Fund (UGF)			-255.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Seven College Intern and Two Student Intern Positions	ConfComm	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
1002 Fed Rcpts (Fed)			-67.6										
1004 Gen Fund (UGF)			-177.3										
1007 I/A Rcpts (Other)			-31.0										
AMD: Reduce Personal Services for Support to the Automated Services Plan System	ConfComm	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-145.0										
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	ConfComm	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-148.0										
1004 Gen Fund (UGF)			-362.5										
Replace UGF with I/A Rcpts to Provide Budget Authorization for Increased Charges to Various Divisions	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
1007 I/A Rcpts (Other)			125.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-304.8	-304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-93.8										
1004 Gen Fund (UGF)			-196.3										
1007 I/A Rcpts (Other)			-11.6										
1061 CIP Rcpts (Other)			-3.1										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
* Allocation Difference *			<b>-1,741.3</b>	-509.5	-42.0	-721.3	-468.5	0.0	0.0	0.0	0	0	-9
** Appropriation Difference **			<b>-4,046.9</b>	-1,660.7	-61.0	-1,356.7	-468.5	0.0	0.0	-500.0	-11	0	-9

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
AMD: Reduce Municipalities' Grants for Essential Human Services	ConfComm	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
* Allocation Difference *			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
** Appropriation Difference **			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
AMD: Align Authority and Reduce Travel	ConfComm	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	Dec	-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
1037 GF/MH (UGF)			-4,611.0										
* Allocation Difference *			-4,611.0	0.0	0.0	0.0	0.0	0.0	-4,611.0	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	Dec	-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
1037 GF/MH (UGF)			-1,596.1										
* Allocation Difference *			-1,596.1	0.0	0.0	0.0	0.0	0.0	-1,596.1	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	Dec	-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
1004 Gen Fund (UGF)			-184.8										
* Allocation Difference *			-184.8	0.0	0.0	0.0	0.0	0.0	-184.8	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
2/17 AMD: Medicaid Cost Containment Initiatives	ConfComm	Dec	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20,000.0										
Decrement a portion of the \$31.5 million FY12 and FY13 Average Lapsing Balance in this allocation.	ConfComm	Dec	-20,401.1	0.0	0.0	0.0	0.0	0.0	-20,401.1	0.0	0	0	0
1004 Gen Fund (UGF)			-20,401.1										
Decrement the Projected Costs for Non-Mandatory Abortion Services in FY16	ConfComm	Dec	-173.2	0.0	0.0	0.0	0.0	0.0	-173.2	0.0	0	0	0
1004 Gen Fund (UGF)			-173.2										

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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
Decrement Funding for the Prescription Database Funding that is RSA'd to DCCED/CBPL	ConfComm	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-42.5										
1004 Gen Fund (UGF)			-42.5										
<b>* Allocation Difference *</b>			<b>-40,659.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40,574.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Medicaid Services</b>													
Decrement an amount equal to the FY12 and FY13 Average Lapsing Balances	ConfComm	Dec	-4,852.1	0.0	0.0	0.0	0.0	0.0	-4,852.1	0.0	0	0	0
1004 Gen Fund (UGF)			-4,852.1										
<b>* Allocation Difference *</b>			<b>-4,852.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,852.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-51,903.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-85.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-51,818.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency-wide Appropriation</b>													
<b>Agency-wide Unallocated Appropriation</b>													
20% Unallocated Travel Reduction	ConfComm	Unalloc	-688.4	0.0	-688.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-688.4										
Unallocated Reduction	ConfComm	Unalloc	-1,530.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,530.1	0	0	0
1004 Gen Fund (UGF)			-1,530.1										
<b>* Allocation Difference *</b>			<b>-2,218.5</b>	<b>0.0</b>	<b>-688.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,530.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,218.5</b>	<b>0.0</b>	<b>-688.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,530.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-86,260.0</b>	<b>-11,599.0</b>	<b>-973.9</b>	<b>-983.5</b>	<b>-978.2</b>	<b>-1.6</b>	<b>-67,755.1</b>	<b>-3,968.7</b>	<b>-40</b>	<b>-4</b>	<b>-20</b>

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
AMD: Transfer Administrative Officer I (07-1007) to Management Services	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	ConfComm	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.3										
AMD: Delete College Intern I (07-IN1401)	ConfComm	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.3										
1007 I/A Rcpts (Other)			-14.6										
CC: Eliminate Special Assistant to the Commissioner	ConfComm	Dec	-150.7	-150.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-37.7										
1007 I/A Rcpts (Other)			-113.0										
CC: Administrative Cuts	ConfComm	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
<b>* Allocation Difference *</b>			<b>-383.4</b>	<b>-337.9</b>	<b>-13.3</b>	<b>-30.2</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-1</b>
<b>Alaska Labor Relations Agency</b>													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.6										
<b>* Allocation Difference *</b>			<b>-60.2</b>	<b>-60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Management Services</b>													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	ConfComm	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)			-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-11.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-66.9	-66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-46.7										

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Management Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1003 G/F Match (UGF)			-3.9										
1007 I/A Rcpts (Other)			-16.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
<b>* Allocation Difference *</b>			<b>-156.5</b>	<b>-108.8</b>	<b>0.0</b>	<b>-37.7</b>	<b>-5.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Human Resources</b>													
AMD: Reduce Payroll and Labor Relations Offset	ConfComm	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
<b>* Allocation Difference *</b>			<b>-26.8</b>	<b>-4.3</b>	<b>-1.0</b>	<b>-21.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leasing</b>													
AMD: Reduce Lease Offset	ConfComm	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-311.4										
<b>* Allocation Difference *</b>			<b>-311.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-311.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Data Processing</b>													
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	ConfComm	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-92.9	-92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-59.3										
1004 Gen Fund (UGF)			-6.1										
1007 I/A Rcpts (Other)			-27.5										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
<b>* Allocation Difference *</b>			<b>-234.4</b>	<b>-200.4</b>	<b>0.0</b>	<b>-26.9</b>	<b>-7.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Labor Market Information</b>													
AMD: Delete Research Analyst II (07-1721)	ConfComm	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-119.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.9										
1004 Gen Fund (UGF)			-29.6										
1007 I/A Rcpts (Other)			-23.7										
1157 Wrkrs Safe (DGF)			-0.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
AMD: FY16 COLA Adjustment (continued)													
			1004 Gen Fund (UGF)	1.8									
			<b>* Allocation Difference *</b>	-200.8	-171.8	0.0	-29.0	0.0	0.0	0.0	-1	0	0
			<b>** Appropriation Difference **</b>	-1,373.5	-883.4	-14.3	-456.7	-14.1	-5.0	0.0	0.0	-6	1
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
			AMD: Eliminate Chargeback Offset										
			1004 Gen Fund (UGF)	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0	0	0
			Remove FY2016 Salary Increases										
			1157 Wrkrs Safe (DGF)	-94.6	-94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-97.9	-94.6	0.0	-3.3	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Appeals Commission</b>													
			AMD: Delete Vacant Law Office Assistant I										
			(07-3066) in Anchorage and Additional										
			Authority in Services Line										
			1157 Wrkrs Safe (DGF)	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	-1	0	0
			Remove FY2016 Salary Increases										
			1157 Wrkrs Safe (DGF)	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-155.3	-39.8	0.0	-115.5	0.0	0.0	0.0	-1	0	0
<b>Workers' Compensation Benefits Guaranty Fund</b>													
			Remove FY2016 Salary Increases										
			1203 WCBenGF (DGF)	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
			Remove FY2016 Salary Increases										
			1031 Sec Injury (DGF)	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermen's Fund</b>													
			Remove FY2016 Salary Increases										
			1032 Fish Fund (DGF)	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-264.8	-146.0	0.0	-118.8	0.0	0.0	0.0	-1	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
			AMD: Delete Vacant Wage and Hour										
			Investigator I (07-4009) in Juneau and										
			Additional Authority										
			1004 Gen Fund (UGF)	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	-1	0	0
			Remove FY2016 Salary Increases										
				-42.3	-42.3	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Wage and Hour Administration (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-30.9										
1007 I/A Rcpts (Other)			-11.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
<b>* Allocation Difference *</b>			<b>-194.9</b>	<b>-79.0</b>	<b>-10.4</b>	<b>-100.0</b>	<b>-5.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection</b>													
AMD: Eliminate Chargeback Offset	ConfComm	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.8										
1007 I/A Rcpts (Other)			-8.1										
1172 Bldg Safe (DGF)			-21.7										
<b>* Allocation Difference *</b>			<b>-32.9</b>	<b>-31.6</b>	<b>0.0</b>	<b>-1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Occupational Safety and Health</b>													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-8.9										
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgm	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-150.0										
1157 Wrkrs Safe (DGF)			150.0										
Reduce G/F Match (UGF)	ConfComm	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-300.0										
Fund Switch of \$439.6 between G/F Match (UGF) and Workers Safety and Compensation Admin Acct (DGF)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-439.6										
1157 Wrkrs Safe (DGF)			439.6										
Add DGF (Workers' Safety and Compensation Administration Account [WSCAA]) to Offset G/F Match (UGF) Reduction	ConfComm	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			300.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-45.4	-45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.0										
1003 G/F Match (UGF)			-14.0										
1007 I/A Rcpts (Other)			-2.8										
1157 Wrkrs Safe (DGF)			-8.6										
Remove Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreeeme	ConfComm	SalAdj	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health (continued)</b>													
Remove Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreeme (continued)													
1157 Wrkrs Safe (DGF)			-8.1										
Remove Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	ConfComm	SalAdj	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			0.2										
<b>* Allocation Difference *</b>			-62.2	-45.4	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Safety Advisory Council</b>													
Authority to Spend Additional Contributions and Program Receipts	ConfComm	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			35.0										
<b>* Allocation Difference *</b>			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-255.0	-156.0	-10.4	-83.1	-5.5	0.0	0.0	0.0	-1	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions	ConfComm	Dec	-3,028.8	-1,090.0	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
1002 Fed Rcpts (Fed)			-1,700.0										
1003 G/F Match (UGF)			-4.1										
1004 Gen Fund (UGF)			-24.7										
1007 I/A Rcpts (Other)			-1,300.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-295.2	-295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-207.7										
1004 Gen Fund (UGF)			-3.0										
1007 I/A Rcpts (Other)			-75.1										
1049 Trng Bldg (DGF)			-9.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
<b>* Allocation Difference *</b>			-3,323.4	-1,384.6	0.0	-622.7	0.0	0.0	-1,316.1	0.0	-13	0	0
<b>Unemployment Insurance</b>													
Decrease Alaska Technical and Vocational Education Program Administration	ConfComm	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-399.7	-399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-383.8										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-3.4										
1054 STEP (DGF)			-6.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1151 VoTech Ed (DGF)	-6.2									
<b>* Allocation Difference *</b>				-401.7	-399.7	0.0	-2.0	0.0	0.0	0.0	0	0	0
<b>Adult Basic Education</b>													
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served													
	ConfComm	Dec	1003 G/F Match (UGF)	-172.5	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
Reduce G/F Match (UGF) for Adult Basic Education													
	ConfComm	Dec	1003 G/F Match (UGF)	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases													
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	-1.7									
			1003 G/F Match (UGF)	-6.2									
<b>* Allocation Difference *</b>				-205.4	-7.9	0.0	-25.0	0.0	-172.5	0.0	0	0	0
<b>** Appropriation Difference **</b>				-3,930.5	-1,792.2	0.0	-649.7	0.0	-1,488.6	0.0	-13	0	0
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
Remove FY2016 Salary Increases													
	ConfComm	SalAdj	1007 I/A Rcpts (Other)	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
Alaska Technical and Vocational Education Formula Funding													
	ConfComm	Inc	1151 VoTech Ed (DGF)	44.7	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
Decrease Alaska Technical and Vocational Education Program Administration													
	ConfComm	Dec	1151 VoTech Ed (DGF)	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority													
	ConfComm	Dec	1004 Gen Fund (UGF)	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	-1	0	0
Reduce UGF for Career and Technical Education													
	ConfComm	Dec	1004 Gen Fund (UGF)	-470.2	0.0	0.0	0.0	0.0	-470.2	0.0	0	0	0
Reduce UGF for Oil and Gas Training Program													
	ConfComm	Dec	1004 Gen Fund (UGF)	-456.6	0.0	0.0	0.0	0.0	-456.6	0.0	0	0	0
Remove FY2016 Salary Increases													
	ConfComm	SalAdj	1002 Fed Rcpts (Fed)	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-30.5									
			1004 Gen Fund (UGF)	-9.3									
			1007 I/A Rcpts (Other)	-1.4									
			1054 STEP (DGF)	-15.3									

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Business Services (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1151 VoTech Ed (DGF)	-2.5									
			<b>* Allocation Difference *</b>	-1,036.2	-138.3	0.0	-15.8	0.0	-882.1	0.0	-1	0	0
<b>Alaska Technical Center (Kotzebue)</b>													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	80.6	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
			1151 VoTech Ed (DGF)	80.6									
	ConfComm	Dec	AMD: Reduce UGF Grant Funding Available for Distribution	-48.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-48.0									
	ConfComm	Dec	Reduce UGF Funding	-287.0	0.0	0.0	0.0	0.0	-287.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-287.0									
			<b>* Allocation Difference *</b>	-254.4	0.0	0.0	0.0	0.0	-254.4	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
			1151 VoTech Ed (DGF)	26.8									
	ConfComm	Dec	AMD: Reduce UGF Grant Funding Available for Distribution	-15.6	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.6									
	ConfComm	Dec	Reduce UGF Funding	-100.7	0.0	0.0	0.0	0.0	-100.7	0.0	0	0	0
			1004 Gen Fund (UGF)	-100.7									
			<b>* Allocation Difference *</b>	-89.5	0.0	0.0	0.0	0.0	-89.5	0.0	0	0	0
<b>Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant</b>													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	80.6	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
			1151 VoTech Ed (DGF)	80.6									
			<b>* Allocation Difference *</b>	80.6	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
	ConfComm	Inc	Alaska Technical and Vocational Education Formula Funding	26.8	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
			1151 VoTech Ed (DGF)	26.8									
	ConfComm	Dec	AMD: Reduce UGF Grant Funding Available for Distribution	-32.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-32.0									
	ConfComm	Dec	Reduce UGF Funding	-195.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-195.0									
			<b>* Allocation Difference *</b>	-200.2	0.0	0.0	0.0	0.0	-200.2	0.0	0	0	0

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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Partners for Progress in Delta, Inc.</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)			26.8										
<b>* Allocation Difference *</b>			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
<b>Amundsen Educational Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF)			17.9										
<b>* Allocation Difference *</b>			17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
<b>Construction Academy Training</b>													
AMD: Reduce UGF Grant Funding Available for Distribution	ConfComm	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
Reduce Construction Academy Training Funds	ConfComm	Dec	-623.8	0.0	0.0	-70.0	0.0	0.0	-553.8	0.0	0	0	0
1004 Gen Fund (UGF)			-623.8										
Add Funds for Advanced Pipe Welding	ConfComm	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
CC: Reduce Funds for Advanced Pipe Welding	ConfComm	Dec	-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
<b>* Allocation Difference *</b>			-835.8	0.0	0.0	-70.0	0.0	0.0	-765.8	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,301.0	-148.5	0.0	-85.8	0.0	0.0	-2,066.7	0.0	-1	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
AMD: Eliminate Chargeback Offset	ConfComm	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.7	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.7										
<b>* Allocation Difference *</b>			-24.6	-20.7	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
Re-categorize the State Portion of Business Enterprise Program Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)			-125.0										
1237 VocRehab S (DGF)			125.0										
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	ConfComm	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1003 G/F Match (UGF)			-100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-189.8	-189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-130.6										
1003 G/F Match (UGF)			-59.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Client Services (continued)</b>													
* Allocation Difference *			-389.8	-189.8	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
<b>Independent Living Rehabilitation</b>													
AMD: Reduction in Grant Funding Available to Centers for Independent Living	ConfComm	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund (UGF)			-164.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.4										
1003 G/F Match (UGF)			-0.1										
* Allocation Difference *			-164.6	-0.3	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
<b>Disability Determination</b>													
AMD: Align Authority with Anticipated Expenses	ConfComm	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	ConfComm	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.0										
1007 I/A Rcpts (Other)			-2.8										
* Allocation Difference *			-48.7	9.2	0.0	-57.9	0.0	0.0	0.0	0.0	0	0	0
<b>Special Projects</b>													
MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	ConfComm	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1092 MHTAAR (Other)			125.0										
AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	ConfComm	Dec	-218.4	0.1	0.0	-0.1	0.0	0.0	-218.4	0.0	0	0	0
1004 Gen Fund (UGF)			-118.4										
1037 GF/MH (UGF)			-100.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.2										
* Allocation Difference *			-93.6	-0.1	0.0	-0.1	0.0	0.0	-218.4	125.0	0	0	0
** Appropriation Difference **			-721.3	-201.7	-45.3	-86.8	-100.0	0.0	-412.5	125.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			127.8										
Authority to Spend Additional Program Receipts to Support Operations	ConfComm	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.0										

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<b>Numbers and Language Differences</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position	ConfComm	Dec	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-478.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.8										
1005 GF/Prgm (DGF)			-0.5										
1007 I/A Rcpts (Other)			-5.2										
1108 Stat Desig (Other)			-3.5										
1151 VoTech Ed (DGF)			-25.2										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
<b>* Allocation Difference *</b>			-319.2	-406.4	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-319.2	-406.4	0.0	87.2	0.0	0.0	0.0	0.0	-1	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Distribute Unallocated Reduction	ConfComm	Unalloc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-9,165.3	-3,734.2	-70.0	-1,393.7	-119.6	-5.0	-3,967.8	125.0	-23	1	-1

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Victim Witness Paralegal in Juneau 1007 I/A Rcpts (Other)	ConfComm	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction 1004 Gen Fund (UGF)	ConfComm	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office 1007 I/A Rcpts (Other)	ConfComm	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition 1004 Gen Fund (UGF)	ConfComm	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF)	ConfComm	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.9										
<b>* Allocation Difference *</b>			<b>-234.3</b>	<b>-234.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction 1004 Gen Fund (UGF)	ConfComm	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts 1108 Stat Desig (Other)	ConfComm	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition 1004 Gen Fund (UGF)	ConfComm	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Personal Services Due to Anticipated Turnover 1004 Gen Fund (UGF)	ConfComm	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF)	ConfComm	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-3.7										
<b>* Allocation Difference *</b>			<b>-450.3</b>	<b>-450.0</b>	<b>0.0</b>	<b>12.5</b>	<b>0.0</b>	<b>-12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff 1092 MHTAAR (Other)	ConfComm	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Anchorage (continued)</b>													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
AMD: Align Authority with Anticipated Fiscal Year Obligations	ConfComm	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	ConfComm	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	ConfComm	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.3										
1007 I/A Rcpts (Other)			-5.6										
<b>* Allocation Difference *</b>			<b>-141.6</b>	<b>-69.8</b>	<b>0.0</b>	<b>-7.5</b>	<b>0.0</b>	<b>-79.3</b>	<b>0.0</b>	<b>15.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>													
Victim Witness Paralegal in Palmer	ConfComm	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
AMD: Align Authority with Anticipated Fiscal Year Obligations	ConfComm	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	ConfComm	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	ConfComm	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	ConfComm	Dec	-402.3	-381.3	29.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-402.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-77.8	-77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.0										
1007 I/A Rcpts (Other)			-1.8										
<b>* Allocation Difference *</b>			<b>-470.3</b>	<b>-428.3</b>	<b>29.0</b>	<b>-50.0</b>	<b>-2.6</b>	<b>-18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District</b>													
Victim Witness Paralegal in Fairbanks	ConfComm	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	ConfComm	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	ConfComm	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										
AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	ConfComm	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	ConfComm	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.1										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-313.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-79.3	-79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-73.2										
1007 I/A Rcpts (Other)			-6.1										
<b>* Allocation Difference *</b>			<b>-642.9</b>	<b>-622.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	ConfComm	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Justice Litigation (continued)</b>													
AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	ConfComm	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-154.3	-154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-154.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										
1007 I/A Rcpts (Other)			-9.4										
<b>* Allocation Difference *</b>			<b>-200.4</b>	<b>-159.3</b>	<b>0.0</b>	<b>-40.0</b>	<b>-0.5</b>	<b>-0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation</b>													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			115.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	ConfComm	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-341.5	-341.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-341.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-119.2	-119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.2										
1003 G/F Match (UGF)			-5.4										
1004 Gen Fund (UGF)			-81.7										
1007 I/A Rcpts (Other)			-15.9										
<b>* Allocation Difference *</b>			<b>-346.1</b>	<b>-345.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	ConfComm	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	ConfComm	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,485.9</b>	<b>-2,309.2</b>	<b>29.0</b>	<b>-85.0</b>	<b>-3.7</b>	<b>-132.0</b>	<b>0.0</b>	<b>15.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Civil Division</b>													
<b>Deputy Attorney General's Office</b>													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	ConfComm	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Deputy Attorney General's Office (continued)</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
<b>* Allocation Difference *</b>			<b>-4.8</b>	<b>-3.8</b>	<b>0.0</b>	<b>-0.4</b>	<b>-0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Protection</b>													
Victim Witness Paralegal in Bethel	ConfComm	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office	ConfComm	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings	ConfComm	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-96.3										
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	ConfComm	TrOut	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.8										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-147.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-105.8	-105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-83.5										
1007 I/A Rcpts (Other)			-22.3										
<b>* Allocation Difference *</b>			<b>-404.5</b>	<b>-253.4</b>	<b>-2.6</b>	<b>-73.8</b>	<b>-32.7</b>	<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Collections and Support</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.7										
AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	ConfComm	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										

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Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Collections and Support (continued)</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	ConfComm	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-52.3	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.3										
1005 GF/Prgm (DGF)			-9.2										
1007 I/A Rcpts (Other)			-36.8										
<b>* Allocation Difference *</b>			<b>-67.5</b>	<b>-44.5</b>	<b>-1.1</b>	<b>-8.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>													
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.1										
AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	ConfComm	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-120.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	ConfComm	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.1										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-160.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-78.4	-78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.3										
1007 I/A Rcpts (Other)			-53.6										
1108 Stat Desig (Other)			-4.8										
1168 Tob ED/CES (DGF)			-1.7										
<b>* Allocation Difference *</b>			<b>-415.5</b>	<b>-267.4</b>	<b>-1.3</b>	<b>-129.9</b>	<b>-16.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>													
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	ConfComm	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-136.4										

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**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Environmental Law (continued)</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	ConfComm	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.1										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-132.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-45.5	-45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.6										
1007 I/A Rcpts (Other)			-13.1										
1055 IA/OIL HAZ (Other)			-9.8										
<b>* Allocation Difference *</b>			<b>-365.2</b>	<b>-214.7</b>	<b>-0.7</b>	<b>-141.3</b>	<b>-8.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services</b>													
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	ConfComm	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-51.7	-51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.7										
1007 I/A Rcpts (Other)			-28.0										
1037 GF/MH (UGF)			-2.0										
<b>* Allocation Difference *</b>			<b>-15.8</b>	<b>4.3</b>	<b>-1.0</b>	<b>-7.0</b>	<b>-12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor and State Affairs</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	ConfComm	Dec	-30.2	0.0	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.2										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	ConfComm	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-90.9										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-208.9	-208.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-208.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-95.6	-95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.7										
1007 I/A Rcpts (Other)			-28.9										
<b>* Allocation Difference *</b>			<b>-425.6</b>	<b>-395.4</b>	<b>-1.4</b>	<b>-10.6</b>	<b>-18.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Legislation/Regulations</b>													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	ConfComm	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.6										
1007 I/A Rcpts (Other)			-3.4										
<b>* Allocation Difference *</b>			<b>-19.0</b>	<b>-13.0</b>	<b>-0.3</b>	<b>-2.1</b>	<b>-3.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>													
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.0										
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.5										
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position	ConfComm	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Outside Counsel for Endangered Species Act Issues	ConfComm	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position	ConfComm	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	ConfComm	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.1										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	ConfComm	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.8										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-69.1	-69.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-69.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-58.7	-58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.5										
1007 I/A Rcpts (Other)			-3.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Natural Resources (continued)</b>													
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
<b>* Allocation Difference *</b>			<b>-1,018.2</b>	<b>-640.3</b>	<b>-2.7</b>	<b>-355.3</b>	<b>-19.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	ConfComm	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	ConfComm	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	ConfComm	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	ConfComm	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.3										
1007 I/A Rcpts (Other)			-3.1										
<b>* Allocation Difference *</b>			<b>3,593.8</b>	<b>-74.2</b>	<b>-1.2</b>	<b>3,684.9</b>	<b>-15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands	ConfComm	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			71.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	ConfComm	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.3										
1007 I/A Rcpts (Other)			-7.4										
<b>* Allocation Difference *</b>			<b>-23.8</b>	<b>-11.7</b>	<b>-0.6</b>	<b>-4.2</b>	<b>-7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Regulatory Affairs Public Advocacy</b>													
AMD: Align Authority with Anticipated Fiscal Year Obligations	ConfComm	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			-27.0										
1232 ISPF-I/A (Other)			-2.6										
<b>* Allocation Difference *</b>			-29.6	-6.0	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
<b>Timekeeping and Litigation Support</b>													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.5										
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	ConfComm	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
1007 I/A Rcpts (Other)			-35.5										
<b>* Allocation Difference *</b>			-25.3	-3.7	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
<b>Torts &amp; Workers' Compensation</b>													
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			29.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-77.9										
<b>* Allocation Difference *</b>			-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-56.0										
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	ConfComm	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-71.0										
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-29.6										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	ConfComm	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Transportation Section (continued)</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings (continued)													
1004 Gen Fund (UGF)			-17.1										
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	ConfComm	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	ConfComm	TrIn	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.7	-40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
1007 I/A Rcpts (Other)			-38.6										
LFD Adjust: Reverse to Correct for Negative Fund Source	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
<b>* Allocation Difference *</b>			<b>-382.5</b>	<b>-390.3</b>	<b>-1.7</b>	<b>24.3</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Unallocated Reduction</b>													
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	ConfComm	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>348.2</b>	<b>-2,362.4</b>	<b>-15.6</b>	<b>2,934.1</b>	<b>-164.2</b>	<b>-43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.1										
AMD: Align Authority with Anticipated Fiscal Year Obligations	ConfComm	LIT	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-9.7	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.7										
<b>* Allocation Difference *</b>			<b>-19.8</b>	<b>-19.8</b>	<b>0.0</b>	<b>0.0</b>	<b>2.1</b>	<b>-2.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.1										
AMD: Align Authority with Anticipated Fiscal Year Obligations	ConfComm	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	ConfComm	Dec	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-92.1										
AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	ConfComm	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
Delete Personal Services Due to Anticipated Turnover	ConfComm	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-95.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-48.9	-48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			-2.1										
1007 I/A Rcpts (Other)			-26.8										
<b>* Allocation Difference *</b>			-265.9	-170.3	-1.0	-48.5	-46.1	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-285.7	-190.1	-1.0	-48.5	-44.0	-2.1	0.0	0.0	0	0	0
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-970.0	0.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
1004 Gen Fund (UGF)			-970.0										
AMD: Distribute Unallocated Reduction	ConfComm	Unalloc	970.0	0.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
1004 Gen Fund (UGF)			970.0										
UGF Reduction	ConfComm	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
<b>* Allocation Difference *</b>			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
<b>** Appropriation Difference **</b>			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
<b>*** Agency Difference ***</b>			-2,573.4	-4,861.7	12.4	2,800.6	-211.9	-177.8	0.0	-135.0	-19	0	0

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
Between 16Adj Base and ConfComm**

**Numbers and Language Differences**

**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs</b>													
<b>Office of the Commissioner</b>													
AMD: Delete Base Realignment and Closure Impact Assistance	ConfComm	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications	ConfComm	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			600.0										
Delete 2 positions (08-0013 and 09-0397)	ConfComm	Dec	-217.5	-217.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			-210.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-104.8	-104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-23.0										
1003 G/F Match (UGF)			-4.3										
1004 Gen Fund (UGF)			-43.2										
1007 I/A Rcpts (Other)			-28.9										
1061 CIP Rcpts (Other)			-5.4										
<b>* Allocation Difference *</b>			<b>-22.3</b>	<b>-322.3</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
AMD: Reduce Support for Pre-Disaster Mitigation Activities	ConfComm	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-75.5										
1003 G/F Match (UGF)			-133.6										
AMD: Accurately Reflect Match Requirements for Federal Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,598.2										
1004 Gen Fund (UGF)			-1,598.2										
Reduce Pre-Disaster Mitigation Activities	ConfComm	Dec	-80.1	0.0	0.0	-80.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-132.9	-132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-51.1										
1003 G/F Match (UGF)			-18.5										
1004 Gen Fund (UGF)			-17.1										
1007 I/A Rcpts (Other)			-29.7										
1061 CIP Rcpts (Other)			-16.5										
<b>* Allocation Difference *</b>			<b>-422.1</b>	<b>-132.9</b>	<b>0.0</b>	<b>-289.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>													
AMD: Reduce Administrative Support for National Guard Military Headquarters	ConfComm	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.2										
<b>* Allocation Difference *</b>			<b>-23.9</b>	<b>-10.2</b>	<b>0.0</b>	<b>-13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Army Guard Facilities Maintenance</b>													
AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated	ConfComm	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-350.0										
AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications	ConfComm	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-600.0										
Delete vacant Building Mgmt Spec position (09-0214)	ConfComm	Dec	-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-70.7										
1003 G/F Match (UGF)			-21.1										
1004 Gen Fund (UGF)			-10.7										
Unallocated Reduction	ConfComm	Unalloc	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	-54.1	0	0	0
1004 Gen Fund (UGF)			-54.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36.1										
1003 G/F Match (UGF)			-6.4										
1004 Gen Fund (UGF)			-6.2										
1007 I/A Rcpts (Other)			-2.0										
<b>* Allocation Difference *</b>			<b>-1,157.3</b>	<b>-153.2</b>	<b>0.0</b>	<b>-950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-54.1</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Air Guard Facilities Maintenance</b>													
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	ConfComm	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.5										
Delete vacant Maint Spec Elec Journey II position (09-0244)	ConfComm	Dec	-94.8	-94.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-71.1										
1004 Gen Fund (UGF)			-23.7										
Unallocated Reduction	ConfComm	Unalloc	-33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	0	0	0
1004 Gen Fund (UGF)			-33.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.7										
1003 G/F Match (UGF)			-1.4										
1004 Gen Fund (UGF)			-1.8										
1007 I/A Rcpts (Other)			-0.7										
<b>* Allocation Difference *</b>			<b>-235.6</b>	<b>-107.4</b>	<b>0.0</b>	<b>-94.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-33.7</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Military Youth Academy</b>													
National Guard Youth ChalleNGe and Job Challenge Demonstration (FY16-FY18)	ConfComm	IncT	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,300.0										
AMD: Delete Vacant Food Service Sub Journey (09-0318)	ConfComm	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-68.2										

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veterans' Affairs (continued)</b>													
<b>Alaska Military Youth Academy (continued)</b>													
Eliminate annual contract for physician services	ConfComm	Dec	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-141.7	-141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-75.7										
1003 G/F Match (UGF)			-19.0										
1004 Gen Fund (UGF)			-36.0										
1007 I/A Rcpts (Other)			-11.0										
<b>* Allocation Difference *</b>			<b>1,030.1</b>	<b>-209.9</b>	<b>0.0</b>	<b>1,240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
L Reverse Veterans' Memorial Endowment Fund	ConfComm	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
- Sec19 Ch16 SLA2014 P77 L18 (HB266)													
1181 Vets Endow (Other)			-12.8										
L Reverse Adjust Veterans' Memorial Endowment Fund	ConfComm	OTI	0.6	0.0	0.0	0.0	0.0	0.0	0.6	0.0	0	0	0
- Sec19 Ch16 SLA2014 P77 L18 (HB266)													
1181 Vets Endow (Other)			0.6										
L Restore Veterans' Memorial Endowment Fund	ConfComm	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
1181 Vets Endow (Other)			12.8										
Interior Cemetery Operations	ConfComm	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
AMD: Reverse Interior Cemetery Operations	ConfComm	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	ConfComm	IncT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.9										
<b>* Allocation Difference *</b>			<b>240.7</b>	<b>-9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-590.4</b>	<b>-945.8</b>	<b>0.0</b>	<b>192.6</b>	<b>0.0</b>	<b>0.0</b>	<b>250.6</b>	<b>-87.8</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	ConfComm	Inc	107.2	0.0	0.0	107.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.2										
<b>* Allocation Difference *</b>			<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>107.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation</b>													

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Military and Veterans' Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Aerospace Corporation (continued)</b>													
<b>Alaska Aerospace Corporation</b>													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	ConfComm	IncM	1,460.5	0.0	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
1004 Gen Fund (UGF)			1,460.5										
Operations and Sustainment Federal Funding	ConfComm	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,005.0										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	ConfComm	Dec	-1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.2	0	0	0
1004 Gen Fund (UGF)			-1,510.2										
AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	ConfComm	Inc	1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	1,510.2	0	0	0
1101 AAC Fund (Other)			1,510.2										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	ConfComm	TrOut	-1,832.6	0.0	0.0	-1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,832.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-60.7	-60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.6										
1061 CIP Rcpts (Other)			-0.1										
1101 AAC Fund (Other)			-7.0										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.6										
<b>* Allocation Difference *</b>			<b>2,625.8</b>	<b>-7.1</b>	<b>0.0</b>	<b>1,172.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.5</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	ConfComm	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)			2,623.8										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	ConfComm	Dec	-2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,664.8	0	0	0
1004 Gen Fund (UGF)			-2,664.8										
AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
2/17 AMD: Replace General Funds with Aerospace Receipts for Contracts	ConfComm	Inc	2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	2,664.8	0	0	0
1101 AAC Fund (Other)			2,664.8										
Transfer federal receipt authority from AAC to AAC Facilities Maintenance	ConfComm	TrIn	1,832.6	0.0	0.0	1,832.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,832.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-73.2	-73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.6										
1061 CIP Rcpts (Other)			-1.1										

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<b>Numbers and Language Differences</b>
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**Agency: Department of Military and Veterans' Affairs**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Alaska Aerospace Corporation (continued)</b>													
<b>Alaska Aerospace Corporation Facilities Maintenance (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1101 AAC Fund (Other)			-25.5										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.6										
<b>* Allocation Difference *</b>			<b>4,429.8</b>	<b>-26.6</b>	<b>0.0</b>	<b>1,832.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,623.8</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>7,055.6</b>	<b>-33.7</b>	<b>0.0</b>	<b>3,005.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,084.3</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF)			-310.0										
AMD: Reverse Unallocated Reduction	ConfComm	Unalloc	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0
1004 Gen Fund (UGF)			310.0										
Unallocated Travel Reduction	ConfComm	Unalloc	-51.9	0.0	-51.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-51.9										
<b>* Allocation Difference *</b>			<b>-51.9</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-51.9</b>	<b>0.0</b>	<b>-51.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>6,520.5</b>	<b>-979.5</b>	<b>-51.9</b>	<b>3,304.8</b>	<b>0.0</b>	<b>0.0</b>	<b>250.6</b>	<b>3,996.5</b>	<b>-15</b>	<b>0</b>	<b>0</b>

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**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>North Slope Gas Commercialization</b>													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	ConfComm	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			8,986.7										
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax	ConfComm	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,900.0										
AMD: Gasline Project Manager for Participation in Large Natural Gas Project	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Allocate Authorization to Align with Expenditures	ConfComm	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
AMD: Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	ConfComm	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
Decrement of \$1,914.0	ConfComm	Dec	-1,914.1	0.0	0.0	-1,914.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,914.1										
Remove base funding for North Slope Gas Commercialization	ConfComm	Dec	-11,311.1	-2,160.8	-500.0	-8,627.2	-23.1	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)			-11,311.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
LFD Adjust: Correct Removal of FY2016 Salary Increases to match fiscal note funding level	ConfComm	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
CC: Restore North Slope Gas Commercialization as One-Time Item at Level Specified in SB 138 Fiscal Note	ConfComm	IncOTI	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1229 AGDC-ISP (Other)			8,986.7										
<b>* Allocation Difference *</b>			<b>8,948.2</b>	<b>1,731.2</b>	<b>102.0</b>	<b>7,115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Delete (10-0087) Special Assistant to the Commissioner I	ConfComm	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-70.0										
Remove Marketing of Statewide Resource Development Initiatives	ConfComm	Dec	-50.0	0.0	-10.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-33.9	-33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.9										
1007 I/A Rcpts (Other)			-3.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
<b>* Allocation Difference *</b>			<b>-149.9</b>	<b>-99.9</b>	<b>-10.0</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Office of Project Management &amp; Permitting</b>													
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	ConfComm	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-226.0										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	ConfComm	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.5										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
Remove Interagency Receipt Authority Associated with 404 Primacy	ConfComm	Dec	-361.8	-231.4	-9.4	-111.0	-10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-361.8										
Funding for Development of Wetlands Mitigation Bank	ConfComm	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.8										
1004 Gen Fund (UGF)			-19.8										
1007 I/A Rcpts (Other)			-7.6										
1055 IA/OIL HAZ (Other)			-0.3										
1061 CIP Rcpts (Other)			-14.8										
1108 Stat Desig (Other)			-14.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
<b>* Allocation Difference *</b>			<b>-980.3</b>	<b>-318.9</b>	<b>-9.4</b>	<b>-642.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	ConfComm	Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			67.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.1										
1007 I/A Rcpts (Other)			-20.7										
<b>* Allocation Difference *</b>			<b>-3.2</b>	<b>-4.5</b>	<b>0.0</b>	<b>1.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Resource Management</b>													
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	ConfComm	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.6										
AMD: Centralize Information Technology Functions and Services	ConfComm	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-85.0										

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<b>Administration &amp; Support Services (continued)</b>													
<b>Information Resource Management (continued)</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-98.9	-98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.6										
1007 I/A Rcpts (Other)			-12.5										
1061 CIP Rcpts (Other)			-19.6										
1108 Stat Desig (Other)			-0.2										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
<b>* Allocation Difference *</b>			<b>-247.8</b>	<b>-180.2</b>	<b>0.0</b>	<b>-67.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Citizen's Advisory Commission on Federal Areas</b>													
Remove the Funding and Positions for the Citizen's Advisory Commission on Federal Areas	ConfComm	Dec	-288.1	-235.6	-29.6	-18.9	-4.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-288.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.1										
CC: Restore Funding and Positions for the Citizen's Advisory Commission on Federal Areas (Senate was IncOTI)	ConfComm	Inc	288.1	235.6	29.6	18.9	4.0	0.0	0.0	0.0	1	1	0
1004 Gen Fund (UGF)			288.1										
<b>* Allocation Difference *</b>			<b>-5.1</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recorder's Office/Uniform Commercial Code</b>													
AMD: Recorder's Office Consolidation and Efficiencies	ConfComm	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)			-173.3										
Close Single-Staffed Offices in Valdez, Ketchikan, Sitka, and Homer; transfer Homer position to Anchorage	ConfComm	Dec	-284.2	-224.8	-1.9	-51.0	-6.5	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-284.2										
Reduce Palmer Staffing Due to Reduced Volume	ConfComm	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-78.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-80.7	-80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-79.2										
1061 CIP Rcpts (Other)			-1.5										
<b>* Allocation Difference *</b>			<b>-616.5</b>	<b>-527.2</b>	<b>-3.4</b>	<b>-77.9</b>	<b>-8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>-1</b>	<b>0</b>
<b>Conservation &amp; Development Board</b>													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	ConfComm	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-116.5										
<b>* Allocation Difference *</b>			<b>-116.5</b>	<b>0.0</b>	<b>-13.7</b>	<b>-101.6</b>	<b>-1.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>EVOS Trustee Council Projects</b>													
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	ConfComm	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	ConfComm	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-246.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-1.3										
<b>* Allocation Difference *</b>			<b>-248.2</b>	<b>19.7</b>	<b>-2.5</b>	<b>-268.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Information Center</b>													
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	ConfComm	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-449.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1007 I/A Rcpts (Other)			-6.8										
<b>* Allocation Difference *</b>			<b>-457.4</b>	<b>-278.2</b>	<b>0.0</b>	<b>-179.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mental Health Trust Lands Administration</b>													
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	ConfComm	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	ConfComm	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			255.6										
AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	ConfComm	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-57.6										
AMD: Align Authorization to Match Base Budget in Original Line Items	ConfComm	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-57.6										
Remove AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	ConfComm	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			57.6										
<b>* Allocation Difference *</b>			<b>4,269.4</b>	<b>63.4</b>	<b>20.5</b>	<b>112.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4,071.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>10,392.7</b>	<b>400.3</b>	<b>83.5</b>	<b>5,852.2</b>	<b>-14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>4,071.4</b>	<b>-1</b>	<b>-1</b>	<b>0</b>
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	ConfComm	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-150.0										

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<b>Oil &amp; Gas (continued)</b>													
<b>Oil &amp; Gas (continued)</b>													
L	Restore Cook Inlet Energy Reclamation Bond Interest	ConfComm	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)		150.0										
	Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	ConfComm	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-430.0										
	AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements	ConfComm	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
	1004 Gen Fund (UGF)		-644.0										
	Eliminate Vacant Commercial Analyst and Natural Resource Specialist Positions	ConfComm	Dec	-296.9	-296.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1004 Gen Fund (UGF)		-296.9										
	Restore Commercial Analyst Position	ConfComm	Inc	190.7	190.7	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		190.7										
	Remove FY2016 Salary Increases	ConfComm	SalAdj	-282.7	-282.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-3.0										
	1004 Gen Fund (UGF)		-214.5										
	1005 GF/Prgm (DGF)		-3.9										
	1105 PF Gross (Other)		-61.3										
	AMD: FY16 COLA Adjustment	ConfComm	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		8.9										
	<b>* Allocation Difference *</b>		<b>-1,454.0</b>	<b>-1,024.0</b>	<b>0.0</b>	<b>-430.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>-2</b>
<b>Petroleum Systems Integrity Office</b>													
	Delete Petroleum Systems Integrity Office	ConfComm	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-607.6										
	Remove FY2016 Salary Increases	ConfComm	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-11.7										
	LFD Adjust: Correct Removal FY2016 Salary Increases	ConfComm	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		11.7										
	<b>* Allocation Difference *</b>		<b>-607.6</b>	<b>-539.2</b>	<b>-15.6</b>	<b>-43.3</b>	<b>-8.5</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Pipeline Coordinator's Office</b>													
	Spending and Receipt Authority for Pipeline and Gas Line Projects	ConfComm	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		1,085.2										
	Increased Workload for Alaska Stand Alone Pipeline (ASAP)	ConfComm	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0	0	8
	1232 ISPF-I/A (Other)		1,802.0										
	AMD: Eliminate New Instate Pipeline Receipt Request	ConfComm	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0	0	-8
	1232 ISPF-I/A (Other)		-1,802.0										

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<b>Oil &amp; Gas (continued)</b>													
<b>State Pipeline Coordinator's Office (continued)</b>													
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	ConfComm	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-80.0										
1007 I/A Rcpts (Other)			-16.0										
1108 Stat Desig (Other)			-260.9										
1232 ISPF-I/A (Other)			-162.0										
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.9										
1007 I/A Rcpts (Other)			-1.7										
1108 Stat Desig (Other)			-52.5										
1232 ISPF-I/A (Other)			-9.1										
<b>* Allocation Difference *</b>			-3.9	46.0	55.2	-125.2	20.1	0.0	0.0	0.0	-3	0	0
<b>** Appropriation Difference **</b>			-2,065.5	-1,517.2	39.6	-598.5	11.6	-1.0	0.0	0.0	-7	0	-2
<b>Fire Suppression, Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P78 L3	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
L Reverse Mine Reclamation Trust Sec20(b) Ch14 SLA2014 P77 L30	ConfComm	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			-50.0										
L Restore Settlement of Claims Against Reclamation Bonds	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
L Restore Mine Reclamation Trust Fund Bond Authority	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										
AMD: Eliminate Iditarod Trail Oversight and Management	ConfComm	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-100.9										
1061 CIP Rcpts (Other)			-137.0										
AMD: Eliminate Public Access Assertion and Defense Unit	ConfComm	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-1,547.8										
3/6AMD: Partial Restoration of Public Access Assertion Defense Unit (PAAD)	ConfComm	Inc	525.7	212.2	30.0	274.5	9.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			525.7										

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
3/6 AMD: Restore One-Time Items for Klutina Survey and Anticipated Depositions for Dickson Case	ConfComm	IncOTI	86.0	0.0	0.0	86.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-483.5	-483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.9										
1003 G/F Match (UGF)			-5.4										
1004 Gen Fund (UGF)			-222.9										
1005 GF/Prgm (DGF)			-88.0										
1007 I/A Rcpts (Other)			-5.9										
1055 IA/OIL HAZ (Other)			-0.5										
1061 CIP Rcpts (Other)			-10.1										
1105 PF Gross (Other)			-34.5										
1108 Stat Desig (Other)			-2.7										
1153 State Land (DGF)			-91.9										
1154 Shore Fish (DGF)			-6.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
<b>* Allocation Difference *</b>			<b>-1,632.5</b>	<b>-1,119.7</b>	<b>30.0</b>	<b>-551.8</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>0</b>
<b>Forest Management &amp; Development</b>													
L Reverse Settlement of Claims Against Reclamation Bonds Sec20(c) Ch14 SLA2014 P77 L3	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
AMD: Consolidation of Regional Management in Area Offices	ConfComm	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.1										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	ConfComm	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-111.0										
1061 CIP Rcpts (Other)			-16.1										
Reduce Timber Sale Program, Eliminate HS Natural Resources Intern Program	ConfComm	Dec	-1,692.9	-1,227.7	-39.0	-298.2	-115.0	-13.0	0.0	0.0	-11	0	-10
1004 Gen Fund (UGF)			-1,292.9										
1155 Timber Rcp (DGF)			-400.0										
Restore 4 positions (3 Ketchikan, 1 Juneau) to Allow for Continuation of Accelerated Timber Sales	ConfComm	Inc	645.2	404.6	27.7	162.6	50.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			245.2										
1155 Timber Rcp (DGF)			400.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Forest Management &amp; Development (continued)</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.1										
1004 Gen Fund (UGF)			-62.8										
1007 I/A Rcpts (Other)			-8.1										
1061 CIP Rcpts (Other)			-5.8										
1155 Timber Rcp (DGF)			-6.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
<b>* Allocation Difference *</b>			<b>-1,294.7</b>	<b>-1,054.0</b>	<b>-11.3</b>	<b>-151.7</b>	<b>-64.7</b>	<b>-13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>-10</b>
<b>Geological &amp; Geophysical Surveys</b>													
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	ConfComm	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	ConfComm	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,000.0										
Eliminate Publications Specialist I and Division Operations Manager Positions	ConfComm	Dec	-293.0	-293.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-271.5										
1007 I/A Rcpts (Other)			-21.5										
Restore Publications Specialist I Position	ConfComm	Inc	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			86.0										
1007 I/A Rcpts (Other)			21.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-130.5	-130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.1										
1004 Gen Fund (UGF)			-79.1										
1007 I/A Rcpts (Other)			-7.0										
1061 CIP Rcpts (Other)			-28.9										
1108 Stat Desig (Other)			-2.4										
Restore Division Operations Manager Position	ConfComm	Inc	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			185.5										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.8										
<b>* Allocation Difference *</b>			<b>-1,118.7</b>	<b>-481.0</b>	<b>-31.4</b>	<b>-758.3</b>	<b>152.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Fire Suppression Preparedness</b>													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	ConfComm	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	ConfComm	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-165.8	-165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression, Land &amp; Water Resources (continued)</b>													
<b>Fire Suppression Preparedness (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1002 Fed Rcpts (Fed)			-19.6										
1004 Gen Fund (UGF)			-132.7										
1007 I/A Rcpts (Other)			-3.6										
1061 CIP Rcpts (Other)			-9.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.9										
<b>* Allocation Difference *</b>			<b>-1,270.8</b>	<b>-967.2</b>	<b>-69.0</b>	<b>-162.6</b>	<b>-72.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-16</b>	<b>0</b>
<b>Fire Suppression Activity</b>													
L Reverse Fire Federal Authorization Estimate	ConfComm	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Sec20(d) Ch16 SLA2014 P78 L8													
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Fire Federal Authorization Estimate	ConfComm	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-5,316.7</b>	<b>-3,621.9</b>	<b>-81.7</b>	<b>-1,624.4</b>	<b>24.3</b>	<b>-13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19</b>	<b>-16</b>	<b>-10</b>
<b>Agriculture</b>													
<b>Agricultural Development</b>													
Decrease Federal Authority	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Align Authorization to Manage Vacancy Factor	ConfComm	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
AMD: Agricultural Program Consolidation and Efficiencies	ConfComm	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-71.9										
Eliminate Farm to School Program	ConfComm	Dec	-181.0	-130.3	-17.0	-22.1	-11.6	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-181.0										
Eliminate Vacant Spec I, Option B Position Responsible for Phytosanitary Inspections of Timber	ConfComm	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-96.2										
Restore Positions for Farm to School Program	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.1										
1004 Gen Fund (UGF)			-20.9										
1153 State Land (DGF)			-5.4										
CC: Restore Phytosanitary Inspections of Timber (Senate was IncOTI)	ConfComm	Inc	96.2	96.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			96.2										
<b>* Allocation Difference *</b>			<b>-383.3</b>	<b>-202.8</b>	<b>-17.0</b>	<b>-137.0</b>	<b>-26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>North Latitude Plant Material Center</b>													
Reduce Excess CIP Receipt Authority	ConfComm	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agriculture (continued)</b>													
<b>North Latitude Plant Material Center (continued)</b>													
Reduce Excess CIP Receipt Authority (continued)													
1061 CIP Rcpts (Other)			-72.1										
Decrease Federal Authority	ConfComm	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
AMD: Eliminate Ethnobotany Program and Garden	ConfComm	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)			-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Adjust Reduction of Excess CIP Receipt Authority	ConfComm	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.3										
AMD: Align Authorization to Manage Vacancy Factor	ConfComm	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for Potato Program	ConfComm	Dec	-147.6	-147.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-147.6										
Convert Potato Program to One-Time Item	ConfComm	IncOTI	147.6	147.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			147.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-28.3	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
1061 CIP Rcpts (Other)			-1.3										
LFD Adjust: Correct Removal of FY2016 Salary Increases	ConfComm	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.3										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
<b>* Allocation Difference *</b>			<b>-294.2</b>	<b>-234.2</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>-1</b>
<b>Agriculture Revolving Loan Program Administration</b>													
AMD: Align Authorization to Manage Vacancy Factor	ConfComm	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
Eliminate Base Funding for McKinley Meat and Sausage Plant	ConfComm	Dec	-2,047.5	-356.1	0.0	-193.2	-1,498.2	0.0	0.0	0.0	-3	0	0
1021 Agric RLF (DGF)			-2,047.5										
Convert McKinley Meat and Sausage Plant to One-Time Item	ConfComm	IncOTI	2,047.5	356.1	0.0	193.2	1,498.2	0.0	0.0	0.0	3	0	0
1021 Agric RLF (DGF)			2,047.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)			-10.3										
<b>* Allocation Difference *</b>			<b>-10.3</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-13.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-687.8</b>	<b>-433.6</b>	<b>-17.0</b>	<b>-147.0</b>	<b>-40.2</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>-2</b>	<b>-1</b>

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<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	ConfComm	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	ConfComm	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-104.0										
AMD: Reverse Position Change for South Denali	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
Eliminate Park Ranger II in Dillingham	ConfComm	Dec	-189.2	-189.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-189.2										
Eliminate Park Ranger I in Valdez Area and Passively Manage Parks	ConfComm	Dec	-133.1	-106.6	0.0	-21.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-133.1										
Eliminate Park Specialist in Sitka Area and Passively Manage Parks	ConfComm	Dec	-127.7	-97.7	-0.6	-18.2	-11.2	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-127.7										
Fund Source Change to Replace Unrealizable Vehicle Rental Tax Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			47.8										
1200 VehRntlTax (DGF)			-47.8										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-215.2	-215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-16.5										
1004 Gen Fund (UGF)			-61.3										
1005 GF/Prgm (DGF)			-44.5										
1007 I/A Rcpts (Other)			-18.9										
1061 CIP Rcpts (Other)			-36.0										
1108 Stat Desig (Other)			-2.6										
1200 VehRntlTax (DGF)			-35.4										
LFD Adjust: Fund change from UGF to Vehicle Rental Tax Receipts	ConfComm	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.4										
1200 VehRntlTax (DGF)			35.4										
<b>* Allocation Difference *</b>			<b>-665.2</b>	<b>-608.7</b>	<b>-0.6</b>	<b>-39.2</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>-2</b>	<b>2</b>
<b>Office of History and Archaeology</b>													
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	ConfComm	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-15.0										
1003 G/F Match (UGF)			-25.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.1										
1003 G/F Match (UGF)			-9.7										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-12.4										
1055 IA/OIL HAZ (Other)			-0.2										

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Office of History and Archaeology (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1061 CIP Rcpts (Other)			-0.4										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
<b>* Allocation Difference *</b>			<b>-82.2</b>	<b>-82.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-747.4</b>	<b>-690.9</b>	<b>-0.6</b>	<b>-39.2</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>-2</b>	<b>2</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Allocation Reduction to Components	ConfComm	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Reduce UGF Travel by 20%	ConfComm	Unalloc	-277.5	0.0	-277.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-277.5										
<b>* Allocation Difference *</b>			<b>-277.5</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-277.5</b>	<b>0.0</b>	<b>-277.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>1,297.8</b>	<b>-5,863.3</b>	<b>-253.7</b>	<b>3,443.1</b>	<b>-35.7</b>	<b>-64.0</b>	<b>0.0</b>	<b>4,071.4</b>	<b>-33</b>	<b>-21</b>	<b>-11</b>

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety</b>													
AMD: Reduce Employee Overtime	ConfComm	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement	ConfComm	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-124.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.9										
1005 GF/Prgm (DGF)			-18.1										
1007 I/A Rcpts (Other)			-3.0										
<b>* Allocation Difference *</b>			<b>-194.8</b>	<b>-70.6</b>	<b>-46.7</b>	<b>0.0</b>	<b>-61.8</b>	<b>-15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-194.8</b>	<b>-70.6</b>	<b>-46.7</b>	<b>0.0</b>	<b>-61.8</b>	<b>-15.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>													
<b>Alaska Fire Standards Council</b>													
AMD: Reduce Travel for Council Meetings	ConfComm	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
<b>* Allocation Difference *</b>			<b>-24.5</b>	<b>-4.5</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-24.5</b>	<b>-4.5</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
AMD: Reduce Employee Overtime	ConfComm	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1007 I/A Rcpts (Other)			-2.0										
<b>* Allocation Difference *</b>			<b>-3.5</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Highway Patrol</b>													
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	ConfComm	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)			-1,688.9										
1061 CIP Rcpts (Other)			-1,274.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.8	-40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.1										
1061 CIP Rcpts (Other)			-17.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.1										

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Highway Patrol (continued)</b>													
* Allocation Difference *			-2,981.1	-2,981.1	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
<b>Alaska Bureau of Judicial Services</b>													
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-38.8										
1005 GF/Prgm (DGF)			-1.2										
* Allocation Difference *			-48.5	-48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Rural Trooper Housing</b>													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	ConfComm	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-98.3										
* Allocation Difference *			-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Drug and Alcohol Enforcement Unit</b>													
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.0										
AMD: Reduce Employee Overtime	ConfComm	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.2										
1004 Gen Fund (UGF)			-68.1										
* Allocation Difference *			-186.7	-186.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Trooper Detachments</b>													
Two Troopers for Kenai Peninsula	ConfComm	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			310.0										
AMD: Reduce Employee Overtime	ConfComm	Dec	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-449.1										
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	ConfComm	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-150.3										
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	ConfComm	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-443.8										
AMD: Reverse Two Troopers for Kenai Peninsula	ConfComm	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-310.0										

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**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	ConfComm	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-146.7										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	ConfComm	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies	ConfComm	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			272.4										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-554.1										
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable	ConfComm	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.0										
Delete Three AST Investigator Positions	ConfComm	Dec	-510.0	-402.0	-24.0	-60.0	-24.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-510.0										
CC: Restore Funding for One AST Investigator Position	ConfComm	Inc	170.0	134.0	8.0	20.0	8.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			170.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-632.3	-632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-624.7										
1007 I/A Rcpts (Other)			-6.6										
1055 IA/OIL HAZ (Other)			-1.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.5										
<b>* Allocation Difference *</b>			<b>-2,336.4</b>	<b>-2,359.4</b>	<b>-16.0</b>	<b>55.0</b>	<b>-16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>-2</b>
<b>Alaska Bureau of Investigation</b>													
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N090)	ConfComm	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1004 Gen Fund (UGF)			-383.0										
AMD: Reduce Employee Overtime	ConfComm	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.3										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies	ConfComm	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-272.4										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.0										

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<b>Numbers and Language Differences</b>
---------------------------------------------

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Investigation (continued)</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-75.9	-75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.9										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
<b>* Allocation Difference *</b>			<b>-925.4</b>	<b>-925.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-4</b>
<b>Alaska Wildlife Troopers</b>													
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage	ConfComm	Dec	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-166.5										
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	ConfComm	Dec	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-140.6										
AMD: Reduce Employee Overtime	ConfComm	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-121.8										
1007 I/A Rcpts (Other)			-2.5										
AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post	ConfComm	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-146.8										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-3064) in Galena	ConfComm	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-217.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-214.8	-214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-208.1										
1061 CIP Rcpts (Other)			-6.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
<b>* Allocation Difference *</b>			<b>-1,069.4</b>	<b>-986.2</b>	<b>0.0</b>	<b>-83.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>													
AMD: Reduce Employee Overtime	ConfComm	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.3										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-19.0	-19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.0										
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Remove FY2016 Salary Increases	ConfComm	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>													
* Allocation Difference *			-66.1	-66.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	ConfComm	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-261.1										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.9										
* Allocation Difference *			-305.0	-238.8	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-8,020.4	-7,795.7	-16.0	-192.7	-16.0	0.0	0.0	0.0	-25	0	-7
<b>Village Public Safety Officer Program</b>													
<b>Village Public Safety Officer Program</b>													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees	ConfComm	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)			1,504.9										
AMD: Align Authority for Anticipated Fiscal Year Obligations	ConfComm	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	ConfComm	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants	ConfComm	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
1004 Gen Fund (UGF)			-1,504.9										
AMD: Realign Funding for Village Public Safety Officer Program Positions	ConfComm	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
1004 Gen Fund (UGF)			-1,616.7										
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs	ConfComm	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-964.4										
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training	ConfComm	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.0										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.0										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.7										
* Allocation Difference *			-2,770.9	-999.2	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0
** Appropriation Difference **			-2,770.9	-999.2	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
AMD: Align Authority to Meet Fiscal Obligations	ConfComm	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-9.6										
* Allocation Difference *			-9.6	0.4	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9.6	0.4	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	ConfComm	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund (UGF)			367.2										
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements	ConfComm	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	ConfComm	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
AMD: Reduce Research and Evaluation Activities	ConfComm	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1004 Gen Fund (UGF)			-290.0										
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	ConfComm	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-50.0										
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	ConfComm	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Deny DVSA Funding Previously Transferred from the Governor's Office	ConfComm	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
AMD: Align Authority to Meet Fiscal Year Obligations	ConfComm	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Education and Awareness Efforts	ConfComm	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-157.0										
AMD: Delete Uncollectible Interagency Receipt Authority	ConfComm	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,950.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.8										
1004 Gen Fund (UGF)			-16.1										
1007 I/A Rcpts (Other)			-1.4										

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**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
* Allocation Difference *			-2,450.1	-5.3	0.0	-207.0	-15.0	0.0	-2,222.8	0.0	0	0	0
** Appropriation Difference **			-2,450.1	-5.3	0.0	-207.0	-15.0	0.0	-2,222.8	0.0	0	0	0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.5										
* Allocation Difference *			-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
AMD: Reduce Employee Overtime	ConfComm	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.9										
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	ConfComm	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-126.8										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.8	-20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.2										
1007 I/A Rcpts (Other)			-2.6										
* Allocation Difference *			-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Services</b>													
AMD: Delete Vacant Division Operations Manager (12-4406)	ConfComm	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)	ConfComm	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	ConfComm	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-26.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.6										
1007 I/A Rcpts (Other)			-24.2										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			-285.0	-285.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
<b>Alaska Wing Civil Air Patrol</b>													
Reduce Funding	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										

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**Numbers and Language  
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Alaska Wing Civil Air Patrol (continued)</b>													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Information Technology Services</b>													
AMD: Align Authority for Anticipated Fiscal Year Obligations	ConfComm	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	ConfComm	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1005 GF/Prgm (DGF)			-0.7										
AMD: Personal Services Savings Through Efficient Management of Employees	ConfComm	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.5										
AMD: Delete Office Assistant I (12-4628)	ConfComm	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	ConfComm	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
AMD: Reclass Data Processing Manager III (12-4709)	ConfComm	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.8										
1004 Gen Fund (UGF)			-97.4										
1005 GF/Prgm (DGF)			-18.4										
1007 I/A Rcpts (Other)			-19.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
* Allocation Difference *			-180.7	-220.7	0.0	40.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Laboratory Services</b>													
AMD: Reduce Employee Overtime	ConfComm	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
AMD: Delete Vacant Forensic Scientist III (12-1502)	ConfComm	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-120.8										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	ConfComm	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-94.0	-94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-92.2										
1007 I/A Rcpts (Other)			-1.8										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										

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**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Laboratory Services (continued)</b>													
* Allocation Difference *			-163.7	-213.7	0.0	50.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-929.4	-919.4	0.0	-10.0	0.0	0.0	0.0	0.0	-4	0	-2
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction													
1004 Gen Fund (UGF)			-2,300.0										
AMD: Align Authority for Agency-wide Reduction													
1004 Gen Fund (UGF)			2,300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-14,399.7	-9,794.3	-417.7	-224.7	-107.8	-15.7	-3,839.5	0.0	-34	0	-9

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**Numbers and Language  
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16) 1236 AK LNG I/A (Other) 150.0	ConfComm	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
AMD: Align Authority for Transfer of Investigators	ConfComm	LIT	0.0	562.8	0.0	-562.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	ConfComm	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
AMD:Reverse Gas Pipeline-AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138)-Moved to Natl Gas Commercialization per FisNote 1236 AK LNG I/A (Other) -150.0	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Petroleum Policy Analyst and Commercial Analyst Positions 1004 Gen Fund (UGF) -325.6	ConfComm	Dec	-325.6	-325.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Delete Additional 6 Positions Estimated to Have the Least Impact on Division Operations 1004 Gen Fund (UGF) -587.5	ConfComm	Dec	-587.5	-587.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
AMD: Eliminate Film Office Positions thereby Terminating the Program via the Budget (~\$20 million Savings in Tax Credits) 1004 Gen Fund (UGF) -346.7	ConfComm	Dec	-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Reduce Authority to Comply with Target Reduction 1004 Gen Fund (UGF) -43.2	ConfComm	Dec	-43.2	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 04-2026 Data Processing Manager III (Range 24) 1004 Gen Fund (UGF) -188.9	ConfComm	Dec	-188.9	-188.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 04-2092 Analyst Programmer III (Range 18) 1004 Gen Fund (UGF) -106.6	ConfComm	Dec	-106.6	-106.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Change for Systems Programmer II (Range 22) and Analyst Programmer IV (Range 20) 1004 Gen Fund (UGF) -273.9 1061 CIP Rcpts (Other) 273.9	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases 1004 Gen Fund (UGF) -304.2 1005 GF/Prgm (DGF) -11.2 1061 CIP Rcpts (Other) -3.6 1105 PF Gross (Other) -2.0	ConfComm	SalAdj	-322.6	-322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Tax Division (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1108 Stat Desig (Other)			-1.6										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	32.2	32.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.2										
<b>* Allocation Difference *</b>			<b>-1,888.9</b>	<b>-1,282.9</b>	<b>-20.0</b>	<b>-586.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>-1</b>
<b>Treasury Division</b>													
Technical Adjustment to Change Fund Code from 1046 to 1106	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-55.0										
1106 ASLC Rcpts (Other)			55.0										
LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-0.1										
1106 ASLC Rcpts (Other)			0.1										
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			0.1										
1106 ASLC Rcpts (Other)			-0.1										
AMD: Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-0.1										
1106 ASLC Rcpts (Other)			0.1										
Add Funding for Investment Officer Positions	ConfComm	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
Investment Management of Retiree Health Insurance Fund - Long Term Care	ConfComm	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			11.3										
Investment Management of Public School Trust Fund	ConfComm	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)			13.8										
Investment Management of Power Cost Equalization Endowment Fund	ConfComm	Inc	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			28.7										
AMD: Delete Micro/Network Specialist Position in Juneau	ConfComm	Dec	-140.8	-140.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-64.8										
1007 I/A Rcpts (Other)			-70.0										
1017 Group Ben (Other)			-1.6										
1027 IntAirport (Other)			-0.3										
1066 Pub School (DGF)			-1.5										
1169 PCE Endow (DGF)			-2.6										
AMD: Reduction in External Management Fees	ConfComm	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Treasury Division (continued)</b>													
Personal Services Reduction	ConfComm	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-87.0										
Eliminate Remaining External CBR Management Fees as Sub-account Assets have been Moved to Fixed Income Investments	ConfComm	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-137.6	-137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-62.9										
1007 I/A Rcpts (Other)			-70.9										
1017 Group Ben (Other)			-0.8										
1027 IntAirport (Other)			-0.4										
1046 Educ Loan (Other)			-0.1										
1066 Pub School (DGF)			-1.1										
1169 PCE Endow (DGF)			-1.4										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			0.1										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
<b>* Allocation Difference *</b>			<b>-859.8</b>	<b>-63.6</b>	<b>0.0</b>	<b>-796.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>													
Maintain Unclaimed Property Program with Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-274.0										
1005 GF/Prgm (DGF)			274.0										
Unclaimed Property - Annual Need	ConfComm	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.0										
AMD: Align Authority to Reallocate for Spending Plan	ConfComm	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Replace FY2016 Salary Increases with Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			4.5										
AMD: Replace General Fund with General Fund Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1005 GF/Prgm (DGF)			0.8										
AMD: Replace FY2016 Health Insurance Rate Reduction with Program Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1005 GF/Prgm (DGF)			-0.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-8.4	-8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			-3.9										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Unclaimed Property (continued)</b>													
LFD Adjust: Negative Fund Source Adjustment (continued)													
			1004 Gen Fund (UGF)	4.5									
			<b>* Allocation Difference *</b>	<b>106.1</b>	0.7	0.0	105.4	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board</b>													
	ConfComm	SalAdj	AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	<b>70.9</b>	0.0	0.0	70.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.3									
			1017 Group Ben (Other)	11.8									
			1029 PERS Trust (Other)	39.7									
			1034 Teach Ret (Other)	16.5									
			1042 Jud Retire (Other)	0.5									
			1045 Nat Guard (Other)	0.1									
	ConfComm	SalAdj	AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	<b>-4.0</b>	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.1									
			1017 Group Ben (Other)	-0.7									
			1029 PERS Trust (Other)	-2.2									
			1034 Teach Ret (Other)	-0.9									
			1042 Jud Retire (Other)	-0.1									
	ConfComm	Inc	AMD: Funding for Treasury Division New Investment Officers' Salaries	<b>300.0</b>	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	47.3									
			1029 PERS Trust (Other)	175.7									
			1034 Teach Ret (Other)	74.5									
			1042 Jud Retire (Other)	1.9									
			1045 Nat Guard (Other)	0.6									
	ConfComm	FndChg	AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben (Other)	2,639.0									
			1029 PERS Trust (Other)	-1,909.6									
			1034 Teach Ret (Other)	-721.7									
			1042 Jud Retire (Other)	-7.7									
	ConfComm	SalAdj	Remove AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Ag	<b>-70.9</b>	0.0	0.0	-70.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.3									
			1017 Group Ben (Other)	-11.8									
			1029 PERS Trust (Other)	-39.7									
			1034 Teach Ret (Other)	-16.5									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board (continued)</b>													
Remove AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Ag (continued)													
1042 Jud Retire (Other)			-0.5										
1045 Nat Guard (Other)			-0.1										
Remove AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	ConfComm	SalAdj	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1017 Group Ben (Other)			0.7										
1029 PERS Trust (Other)			2.2										
1034 Teach Ret (Other)			0.9										
1042 Jud Retire (Other)			0.1										
<b>* Allocation Difference *</b>			<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board Custody and Management Fees</b>													
Investment and Custody Fees	ConfComm	Inc	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			13,790.4										
1034 Teach Ret (Other)			4,262.1										
1042 Jud Retire (Other)			117.1										
1045 Nat Guard (Other)			30.4										
AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			26,762.7										
1029 PERS Trust (Other)			-20,600.8										
1034 Teach Ret (Other)			-6,087.2										
1042 Jud Retire (Other)			-74.7										
<b>* Allocation Difference *</b>			<b>18,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Division</b>													
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Align Authority for Transfer of Investigators	ConfComm	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.9										
1050 PFD Fund (DGF)			-119.3										
<b>* Allocation Difference *</b>			<b>-121.2</b>	<b>100.2</b>	<b>0.0</b>	<b>-221.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>15,736.2</b>	<b>-1,245.6</b>	<b>-20.0</b>	<b>17,001.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>0</b>	<b>-1</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
L	Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing 1005 GF/Prgm (DGF)	ConfComm	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0	0	0
L	Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing 1005 GF/Prgm (DGF)	ConfComm	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
	AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	AMD: Align Authority for Transfer of Investigators	ConfComm	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0	0	0
	AMD: Reduce Authority to Close Juneau and Wasilla Offices 1003 G/F Match (UGF)	ConfComm	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0	0	0
	AMD: Reduction in Paternity Testing 1003 G/F Match (UGF)	ConfComm	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
	AMD: Reduce Authority for Law Reimbursable Services Agreement 1003 G/F Match (UGF)	ConfComm	Dec	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0	0	0
	AMD: Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method 1003 G/F Match (UGF)	ConfComm	Dec	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0	0	0
	AMD: Reduce Authority due to Completion of Imaging Project 1003 G/F Match (UGF)	ConfComm	Dec	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0	0	0
	AMD: Reduction for Criminal Investigations Unit Reimbursable Services Agreement 1003 G/F Match (UGF)	ConfComm	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0	0	0
	AMD: Reduction in Foster Care Cases 1003 G/F Match (UGF)	ConfComm	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	AMD: Reduction for Interactive Voice Response Account Balance System 1003 G/F Match (UGF)	ConfComm	Dec	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0	0	0
	AMD: Reduce Authority to Comply with Target Reduction 1003 G/F Match (UGF)	ConfComm	Dec	-156.2	-156.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	Remove FY2016 Salary Increases 1002 Fed Rcpts (Fed)	ConfComm	SalAdj	-396.7	-396.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)			-134.2									
	1004 Gen Fund (UGF)			-0.6									
	<b>* Allocation Difference *</b>			-1,003.9	-252.9	-4.3	-746.7	0.0	0.0	0.0	3	0	0
	<b>** Appropriation Difference **</b>			-1,003.9	-252.9	-4.3	-746.7	0.0	0.0	0.0	3	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
AMD: Delete Legislative Liaison Position in Juneau	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Align Authority to Reallocate for Spending Plan	ConfComm	LIT	0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
1007 I/A Rcpts (Other)			-3.8										
1133 CSSD Admin (Fed)			-9.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
<b>* Allocation Difference *</b>			<b>-17.1</b>	<b>-141.1</b>	<b>0.0</b>	<b>124.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
AMD: Delete Micro/Network Technician II in Anchorage	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Align Authority to Reallocate for Spending Plan	ConfComm	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-44.9	-44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.5										
1007 I/A Rcpts (Other)			-19.3										
1133 CSSD Admin (Fed)			-15.1										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
<b>* Allocation Difference *</b>			<b>-44.4</b>	<b>-84.4</b>	<b>0.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Natural Gas Commercialization</b>													
AMD: Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15-FY16)	ConfComm	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)			150.0										
<b>* Allocation Difference *</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Investigations Unit</b>													
AMD: Transfer to Permanent Fund Dividend Division for Decentralization of Criminal Investigations Staff	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer to Child Support Services Division for Decentralization of Criminal Investigations Staff	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Transfer to Tax Division for Decentralization of Criminal Investigations Staff	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	ConfComm	LIT	0.0	0.0	-20.0	30.0	-10.0	0.0	0.0	0.0	0	0	0
AMD: Reduction in Criminal Investigations Travel	ConfComm	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Criminal Investigations Unit (continued)</b>													
AMD: Reduction in Criminal Investigations Travel (continued)													
			1007 I/A Rcpts (Other)	-25.0									
	ConfComm	Dec	AMD: Reduction in Lease Expenditures	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-23.0									
	ConfComm	Dec	AMD: Delete Investigator II (04-6054)	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1007 I/A Rcpts (Other)	-87.0									
	ConfComm	Dec	AMD: Decentralize Criminal Investigations Staff Personal Services	-1,149.5	-1,123.2	0.0	-26.3	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-1,149.5									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-30.7	-30.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-30.7									
			<b>* Allocation Difference *</b>	-1,315.2	-1,240.9	-45.0	-19.3	-10.0	0.0	0.0	-11	0	0
			<b>** Appropriation Difference **</b>	-1,226.7	-1,466.4	-45.0	294.7	-10.0	0.0	0.0	-13	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
	ConfComm	IncM	Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	3,426.7	0.0	0.0	0.0	0.0	0.0	3,426.7	0	0	0
			1094 MHT Admin (Other)	3,426.7									
	ConfComm	Inc	Mental Health Trust Continuing - Expand Trust Authority Administrative Budget	46.3	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0
			1094 MHT Admin (Other)	46.3									
	ConfComm	LIT	AMD: Align Authority to Approved Mental Health Trust Authority Budget	0.0	65.7	-8.0	-26.4	15.0	0.0	-46.3	0	0	0
	ConfComm	Dec	AMD: Reduce Mental Health Trust Funds to Match Trustee Approved Budget	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	-50.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1094 MHT Admin (Other)	-50.0									
			<b>* Allocation Difference *</b>	3,373.0	-34.3	-8.0	-26.4	15.0	0.0	3,426.7	0	0	0
<b>Long Term Care Ombudsman Office</b>													
	ConfComm	Inc	MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
			1037 GF/MH (UGF)	35.0									
	ConfComm	LIT	AMD: Align Authority to Continue Existing Service Levels	0.0	25.0	5.2	4.8	0.0	0.0	-35.0	0	0	0
	ConfComm	Dec	AMD: Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts	-18.3	-13.8	-3.2	0.0	-1.3	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-18.3									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-6.1									
			1037 GF/MH (UGF)	-8.8									

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<b>Alaska Mental Health Trust Authority (continued)</b>													
<b>Long Term Care Ombudsman Office (continued)</b>													
* Allocation Difference *			1.8	-3.7	2.0	4.8	-1.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,374.8	-38.0	-6.0	-21.6	13.7	0.0	0.0	3,426.7	0	0	0
<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
Increased Regulatory Costs as a Result of Dodd-Frank Act			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			50.0										
AMD: Align Authority to Reallocate for Spending Plan			0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases			-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			-4.0										
* Allocation Difference *			46.0	5.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			46.0	5.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
AMD: Align Authority to Reallocate for Spending Plan			0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
Cost Control and Operational Efficiencies			-1,028.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,028.6	0	0	0
1103 AHFC Rcpts (Other)			-1,028.6										
Remove FY2016 Salary Increases			-937.0	-937.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-303.4										
1061 CIP Rcpts (Other)			-53.7										
1103 AHFC Rcpts (Other)			-579.9										
* Allocation Difference *			-1,965.6	-937.0	0.0	0.0	-22.0	22.0	0.0	-1,028.6	0	0	0
<b>Alaska Corporation for Affordable Housing</b>													
Remove FY2016 Salary Increases			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1061 CIP Rcpts (Other)			-4.0										
* Allocation Difference *			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,971.6	-943.0	0.0	0.0	-22.0	22.0	0.0	-1,028.6	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Investment Due Diligence and Other Program Travel			148.1	0.0	148.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			148.1										
Increment to Manage Current Information Technology Systems			112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			112.5										
Senior Investment Officer for Real Estate Analysis			245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			245.0										

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Operations (continued)</b>													
Senior Investment Officer for Implementation of Special Opportunity Internal Investing	ConfComm	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			245.0										
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing	ConfComm	Inc	289.7	240.0	27.4	0.0	22.3	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)			289.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-164.0										
<b>* Allocation Difference *</b>			<b>876.3</b>	<b>566.0</b>	<b>175.5</b>	<b>112.5</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>876.3</b>	<b>566.0</b>	<b>175.5</b>	<b>112.5</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation Investment Management Fees</b>													
<b>APFC Investment Management Fees</b>													
Specialized Consulting Work for Risk Management	ConfComm	Inc	455.0	0.0	0.0	455.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			455.0										
Performance Measurement	ConfComm	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			23.0										
Manager Searches	ConfComm	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			94.0										
Investment Manager Fees	ConfComm	Inc	9,200.0	0.0	0.0	9,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			9,200.0										
Financial Network Services	ConfComm	Inc	482.5	0.0	0.0	482.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			482.5										
<b>* Allocation Difference *</b>			<b>10,254.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,254.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>10,254.5</b>	<b>0.0</b>	<b>0.0</b>	<b>10,254.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agency Unallocated Appropriation</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
1004 Gen Fund (UGF)			-525.0										
AMD: Align Authority for FY2016 Unallocated Reduction	ConfComm	Unalloc	525.0	0.0	0.0	0.0	0.0	0.0	0.0	525.0	0	0	0
1004 Gen Fund (UGF)			525.0										
Cost Control and Operational Efficiencies	ConfComm	Unalloc	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
<b>* Allocation Difference *</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>25,935.6</b>	<b>-3,374.6</b>	<b>100.2</b>	<b>26,935.9</b>	<b>4.0</b>	<b>22.0</b>	<b>0.0</b>	<b>2,248.1</b>	<b>-12</b>	<b>0</b>	<b>-1</b>

**2015 Legislature - Operating Budget  
Transaction Compare - FY16 Conference Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Agency Unallocated Appropriation</b>													
FY2016 Target Reduction	ConfComm	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
AMD: Align Authority for Unallocated Reduction	ConfComm	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)			1,510.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	ConfComm	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.2										
Delete CIP Receipts and Add to Northern Region Construction	ConfComm	Dec	-111.0	-111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-111.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.0	-42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.5										
1005 GF/Prgm (DGF)			-0.6										
1026 HwyCapital (Other)			-1.2										
1027 IntAirport (Other)			-6.4										
1061 CIP Rcpts (Other)			-9.4										
1076 Marine Hwy (DGF)			-6.9										
CC: Delete a PFT position	ConfComm	Dec	-82.4	-82.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.4										
<b>* Allocation Difference *</b>			<b>-388.6</b>	<b>-338.4</b>	<b>-12.0</b>	<b>-16.3</b>	<b>-21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
1007 I/A Rcpts (Other)			-0.5										
1061 CIP Rcpts (Other)			-5.4										

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Contracting and Appeals (continued)</b>													
* Allocation Difference *			-7.9	-1.3	-3.1	-3.5	0.0	0.0	0.0	0.0	0	0	0
<b>Equal Employment and Civil Rights</b>													
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.2										
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	ConfComm	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Replace General Funds with CIP Receipts Removed from Statewide Design and Engineering Services	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.6										
1061 CIP Rcpts (Other)			107.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
1007 I/A Rcpts (Other)			-0.5										
1061 CIP Rcpts (Other)			-14.3										
* Allocation Difference *			-153.4	-33.2	-17.0	-54.2	-49.0	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.7										
Replace General Funds with CIP Receipts Removed from Program Development	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.7										
1061 CIP Rcpts (Other)			102.7										
Replace General Funds with Increased ICAP (Indirect Cost Allocation Plan)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.6										
1061 CIP Rcpts (Other)			58.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
1027 IntAirport (Other)			-2.3										
1061 CIP Rcpts (Other)			-15.0										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			-35.0	-17.3	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Management and Security</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Various Support Activities	ConfComm	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Transportation Management and Security (continued)</b>													
AMD: Reduce Various Support Activities (continued)													
1004 Gen Fund (UGF)			-72.2										
Replace General Funds with Highway Working Capital Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.5										
1026 HwyCapital (Other)			139.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
1061 CIP Rcpts (Other)			-4.8										
<b>* Allocation Difference *</b>			<b>-89.1</b>	<b>20.3</b>	<b>-10.0</b>	<b>-91.4</b>	<b>-8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services													
1027 IntAirport (Other)			3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	ConfComm	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			18.5										
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	ConfComm	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	ConfComm	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	ConfComm	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-65.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.2										
1005 GF/Prgm (DGF)			-2.8										
1026 HwyCapital (Other)			-12.1										
1027 IntAirport (Other)			-8.4										
1061 CIP Rcpts (Other)			-58.1										
1076 Marine Hwy (DGF)			-23.4										
<b>* Allocation Difference *</b>			<b>1,007.0</b>	<b>-230.7</b>	<b>-10.0</b>	<b>1,267.7</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services</b>													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	ConfComm	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)			1,091.4										
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation	ConfComm	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			147.0										
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation	ConfComm	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			76.4										
1061 CIP Rcpts (Other)			150.2										
AMD: Transfer from Commissioner's Office for Information Systems Consolidation	ConfComm	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			163.0										
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	ConfComm	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)			623.5										
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	ConfComm	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy (DGF)			810.1										
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	ConfComm	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)			145.2										
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	ConfComm	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)			221.1										
AMD: Transfer from Program Development for Information Systems Consolidation	ConfComm	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			1,270.0										
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	ConfComm	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			99.1										
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	ConfComm	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			20.1										
1061 CIP Rcpts (Other)			707.7										
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	ConfComm	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Information Systems and Services (continued)</b>													
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation (continued)													
1004 Gen Fund (UGF)			94.2										
1005 GF/Prgm (DGF)			84.6										
1061 CIP Rcpts (Other)			183.6										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	ConfComm	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,200.4										
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	ConfComm	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.1										
AMD: Delete (25-3575) Analyst/Programmer III	ConfComm	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-105.2										
Replace General Funds with CIP Receipts Removed from Northern Region Planning, Construction and Design/Engineering	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-565.2										
1061 CIP Rcpts (Other)			565.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-65.4	-65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.7										
1061 CIP Rcpts (Other)			-19.7										
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
<b>* Allocation Difference *</b>			<b>4,462.2</b>	<b>5,541.9</b>	<b>-7.9</b>	<b>-1,101.0</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>													
Increase Indirect Cost Allocation Plan Rate to Offset General Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
1061 CIP Rcpts (Other)			2,000.0										
Replace General Funds with CIP Receipts Removed from Northern Region Design & Engineering Services	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.8										
1061 CIP Rcpts (Other)			84.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>													
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.0										
Delete Full Time Procurement Specialist and Other Savings Through Retirement	ConfComm	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Procurement (continued)</b>													
Delete Full Time Procurement Specialist and Other Savings Through Retirement (continued)													
			1004 Gen Fund (UGF)	-200.0									
	ConfComm	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-9.9									
			1026 HwyCapital (Other)	-1.5									
			1027 IntAirport (Other)	-1.4									
			1076 Marine Hwy (DGF)	-10.3									
			<b>* Allocation Difference *</b>	<b>-236.1</b>	<b>-236.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>													
	ConfComm	Dec	AMD: Delete (25-0260) Supply Technician II	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-62.9									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-12.4									
			1027 IntAirport (Other)	-1.5									
			1061 CIP Rcpts (Other)	-7.2									
	ConfComm	SalAdj	AMD: FY16 COLA Adjustment	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.1									
			<b>* Allocation Difference *</b>	<b>-79.9</b>	<b>-79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Region Support Services</b>													
	ConfComm	TrOut	AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	ConfComm	Dec	AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0	-2	0
			1004 Gen Fund (UGF)	-40.6									
	ConfComm	Dec	AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	-1	1	0
			1004 Gen Fund (UGF)	-49.2									
	ConfComm	Dec	Reduce Leased Services and Supplies	-15.0	0.0	0.0	-10.0	-5.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.5									
			1027 IntAirport (Other)	-1.7									
			1061 CIP Rcpts (Other)	-4.5									
			<b>* Allocation Difference *</b>	<b>-126.5</b>	<b>-111.5</b>	<b>0.0</b>	<b>-10.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>0</b>
<b>Southcoast Region Support Services</b>													
	ConfComm	MisAdj	AMD: Change Component Name to Southcoast Region Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	TrOut	AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	-2	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Southcoast Region Support Services (continued)</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation (continued)													
1061 CIP Rcpts (Other)			-221.1										
AMD: Reduce Authority for Various Administrative Expenses	ConfComm	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
Delete 1 Temporary Position and Attain Personal Services Savings with Expected Turnover	ConfComm	Dec	-132.5	-132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-132.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-37.4	-37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.9										
1061 CIP Rcpts (Other)			-25.5										
<b>* Allocation Difference *</b>			<b>-435.0</b>	<b>-384.8</b>	<b>-5.0</b>	<b>-38.7</b>	<b>-6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-1</b>
<b>Statewide Aviation</b>													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	ConfComm	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-92.6										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-59.5	-59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-49.4										
1007 I/A Rcpts (Other)			-1.7										
1027 IntAirport (Other)			-0.3										
1061 CIP Rcpts (Other)			-8.1										
<b>* Allocation Difference *</b>			<b>-152.1</b>	<b>-152.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Highway Safety Corridor Safe Driving Program Authority	ConfComm	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)			-2.4										
1061 CIP Rcpts (Other)			-1,270.0										
AMD: Reduce Road Weather Information System Funding	ConfComm	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										

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<b>Administration and Support (continued)</b>													
<b>Program Development (continued)</b>													
Reduce Services (RWIS) and 2 Planner Positions (102.7 CIP Receipts - to be used in Internal Review)	ConfComm	Dec	-209.0	-102.7	0.0	-106.3	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-106.3										
1061 CIP Rcpts (Other)			-102.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-116.5	-116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1027 IntAirport (Other)			-0.6										
1061 CIP Rcpts (Other)			-113.9										
<b>* Allocation Difference *</b>			<b>-1,616.9</b>	<b>-1,463.7</b>	<b>0.0</b>	<b>-153.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>0</b>	<b>-3</b>
<b>Central Region Planning</b>													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	ConfComm	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
Reduce Travel	ConfComm	Dec	-3.1	0.0	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
Delete 1 PFT Position and Reduce Overtime	ConfComm	Dec	-110.7	-110.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-110.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-42.2	-42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
1061 CIP Rcpts (Other)			-41.1										
<b>* Allocation Difference *</b>			<b>-167.7</b>	<b>-152.9</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Northern Region Planning</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	ConfComm	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
Reduce Travel	ConfComm	Dec	-3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.2										
Delete ICAP and Move to Information Systems and Services and Reduce Overtime, Travel, Services and Commodities	ConfComm	Dec	-43.0	-8.0	-15.0	-10.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
1061 CIP Rcpts (Other)			-20.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-36.6	-36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
1061 CIP Rcpts (Other)			-35.3										
<b>* Allocation Difference *</b>			<b>-194.0</b>	<b>-140.6</b>	<b>-30.3</b>	<b>-13.1</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Southcoast Region Planning</b>													
AMD: Change Component Name to Southcoast Region Planning	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	ConfComm	Dec	-2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	ConfComm	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-14.5										
<b>* Allocation Difference *</b>			<b>3.1</b>	<b>5.5</b>	<b>-2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	ConfComm	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
Replace General Funds with Unified Carrier Registration Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1215 UCR Rcpts (Other)			75.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-122.1	-122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.3										
1005 GF/Prgm (DGF)			-42.5										
1061 CIP Rcpts (Other)			-37.4										
1215 UCR Rcpts (Other)			-5.9										
<b>* Allocation Difference *</b>			<b>-662.3</b>	<b>-608.0</b>	<b>0.0</b>	<b>-54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,127.8</b>	<b>1,617.2</b>	<b>-115.9</b>	<b>-282.3</b>	<b>-91.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>-2</b>	<b>-4</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	ConfComm	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-97.6	-97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.0										
1061 CIP Rcpts (Other)			-89.6										
<b>* Allocation Difference *</b>			<b>-132.3</b>	<b>-105.8</b>	<b>-13.5</b>	<b>0.0</b>	<b>-13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services</b>													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full National Environmental Policy Act Assignment ('6005')	ConfComm	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,235.4													
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -12.3													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -76.4													
1061 CIP Rcpts (Other) -150.2													
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	ConfComm	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -60.0													
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	ConfComm	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -31.5													
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	ConfComm	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other) -700.5													
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	ConfComm	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -54.6													
Delete Program Coordinator and Use CIP Receipts in Equal Employment and Civil Rights	ConfComm	Dec	-107.6	-107.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -107.6													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-249.7	-249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.2													
1007 I/A Rcpts (Other) -13.9													
1061 CIP Rcpts (Other) -208.3													
1232 ISPF-I/A (Other) -7.9													
1236 AK LNG I/A (Other) -1.4													
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 13.9													
AMD: FY16 COLA Adjustment	ConfComm	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.0													
<b>* Allocation Difference *</b>			<b>-185.5</b>	<b>-803.3</b>	<b>20.0</b>	<b>566.3</b>	<b>31.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>-1</b>	<b>-4</b>

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<b>Design, Engineering and Construction (continued)</b>													
<b>Harbor Program Development</b>													
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 12.3													
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	ConfComm	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -18.9													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -8.1													
1061 CIP Rcpts (Other) -5.9													
<b>* Allocation Difference *</b>			<b>-20.6</b>	<b>-1.7</b>	<b>-18.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>													
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	ConfComm	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 64.9													
AMD: Reduction for Computer Replacement Cycle Timeframe	ConfComm	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.0													
Delete 2 PFT Positions and Reduce Overtime	ConfComm	Dec	-250.5	-250.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF) -250.5													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-449.4	-449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.9													
1005 GF/Prgm (DGF) -8.8													
1007 I/A Rcpts (Other) -0.8													
1061 CIP Rcpts (Other) -433.9													
<b>* Allocation Difference *</b>			<b>-666.0</b>	<b>-635.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>4</b>
<b>Northern Design and Engineering Services</b>													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	ConfComm	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -25.2													
Delete ICAP and Add to Leased Facilities (84.8) and Information Systems and Services (225.2)	ConfComm	Dec	-310.0	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -310.0													
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services	ConfComm	Dec	-165.0	-140.0	-10.0	-15.0	0.0	0.0	0.0	0.0	-2	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Design and Engineering Services (continued)</b>													
Delete 2 PFT Positions and Reduce Overtime, Travel, and Training and Vendor Services (continued)													
1004 Gen Fund (UGF)			-165.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-336.2	-336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
1005 GF/Prgm (DGF)			-2.7										
1007 I/A Rcpts (Other)			-2.3										
1061 CIP Rcpts (Other)			-326.3										
<b>* Allocation Difference *</b>			<b>-836.4</b>	<b>-805.9</b>	<b>-11.0</b>	<b>-19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>1</b>	<b>0</b>
<b>Southcoast Design and Engineering Services</b>													
AMD: Change Component Name to Southcoast Design and Engineering Services	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	ConfComm	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	ConfComm	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	ConfComm	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-222.0	-222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
1005 GF/Prgm (DGF)			-4.2										
1007 I/A Rcpts (Other)			-0.8										
1061 CIP Rcpts (Other)			-211.1										
<b>* Allocation Difference *</b>			<b>-363.2</b>	<b>-350.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	ConfComm	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	ConfComm	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.3										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-375.4	-375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										

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**Numbers and Language  
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1007 I/A Rcpts (Other)			-1.0										
1061 CIP Rcpts (Other)			-369.2										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
CC: Delete 1 PFT Positions and Reduce Overtime	ConfComm	Dec	-156.9	-156.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-156.9										
<b>* Allocation Difference *</b>			<b>-1,242.8</b>	<b>-1,196.9</b>	<b>0.0</b>	<b>-18.6</b>	<b>-27.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	ConfComm	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
Delete ICAP and Add to Information Systems and Services to Replace General Funds	ConfComm	Dec	-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-320.0										
Add Direct CIP Receipts Deleted from Commissioner's Office	ConfComm	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			111.0										
Delete 2 PPT Positions and Reduce Overtime, Training, and Leased Services	ConfComm	Dec	-125.0	-100.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-125.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-297.3	-297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.8										
1061 CIP Rcpts (Other)			-292.5										
<b>* Allocation Difference *</b>			<b>-1,385.8</b>	<b>-1,334.1</b>	<b>-2.1</b>	<b>-49.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>-2</b>	<b>0</b>
<b>Southcoast Region Construction</b>													
AMD: Change Component Name to Southcoast Region Construction	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	ConfComm	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			100.0										
AMD: Reduce Construction Field Laboratory Supplies	ConfComm	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
1061 CIP Rcpts (Other)			-114.9										

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**Numbers and Language  
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Southcoast Region Construction (continued)</b>													
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
<b>* Allocation Difference *</b>			<b>-22.6</b>	<b>-14.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Knik Arm Crossing</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-25.5	-25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-25.5										
<b>* Allocation Difference *</b>			<b>-25.5</b>	<b>-25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-4,880.7</b>	<b>-5,273.6</b>	<b>-25.5</b>	<b>478.6</b>	<b>-60.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23</b>	<b>-2</b>	<b>0</b>
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Telematics Fleet Management System	ConfComm	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment	ConfComm	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport	ConfComm	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)			-145.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-50.7	-50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			-50.7										
<b>* Allocation Difference *</b>			<b>1,198.9</b>	<b>-148.0</b>	<b>0.0</b>	<b>-3.1</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,198.9</b>	<b>-148.0</b>	<b>0.0</b>	<b>-3.1</b>	<b>1,350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Mission Critical Incentive Pay-Bethel Airport	ConfComm	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			12.7										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	ConfComm	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,173.1										
1005 GF/Prgm (DGF)			-44.6										
1007 I/A Rcpts (Other)			-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	ConfComm	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.9										
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	ConfComm	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
Remove FY2016 Salary Increases (continued)													
1004 Gen Fund (UGF)			-7.8										
<b>* Allocation Difference *</b>			<b>-1,571.2</b>	-61.6	-73.9	-1,361.9	-73.8	0.0	0.0	0.0	-1	0	0
<b>Northern Region Facilities</b>													
Delete 1 Maintenance Specialist Position	ConfComm	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-100.0										
Reduce Overtime and Commodities	ConfComm	Dec	-27.0	-15.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.1										
1007 I/A Rcpts (Other)			-0.3										
<b>* Allocation Difference *</b>			<b>-134.4</b>	-122.4	0.0	0.0	-12.0	0.0	0.0	0.0	-1	0	0
<b>Southcoast Region Facilities</b>													
AMD: Change Component Name to Southcoast Region Facilities	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	ConfComm	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,173.1										
1005 GF/Prgm (DGF)			44.6										
1007 I/A Rcpts (Other)			163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
<b>* Allocation Difference *</b>			<b>1,376.6</b>	133.9	73.9	1,095.0	73.8	0.0	0.0	0.0	1	0	0
<b>Traffic Signal Management</b>													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	ConfComm	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			154.2										
1108 Stat Desig (Other)			0.3										
<b>* Allocation Difference *</b>			<b>154.5</b>	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Mission Critical Incentive Pay-Bethel Airport	ConfComm	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	ConfComm	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.8										

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<b>Numbers and Language Differences</b>
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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	ConfComm	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts (Fed)			-557.0										
1004 Gen Fund (UGF)			-7,811.7										
1005 GF/Prgm (DGF)			-161.2										
1027 IntAirport (Other)			-598.6										
1061 CIP Rcpts (Other)			-954.5										
AMD: Reduce Year-Round Maintenance and Operations	ConfComm	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-466.8										
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	ConfComm	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	ConfComm	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	ConfComm	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	ConfComm	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.6										
Service Level Reduction and Efficiencies	ConfComm	Dec	-2,156.0	-422.5	0.0	-1,265.7	-467.8	0.0	0.0	0.0	-1	-5	0
1004 Gen Fund (UGF)			-2,075.1										
1200 VehRntlTax (DGF)			-80.9										
Reduce Overtime and Contractual Services	ConfComm	Dec	-325.0	-225.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-69.5	-69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.1										
1005 GF/Prgm (DGF)			-0.1										
1027 IntAirport (Other)			-0.3										
1061 CIP Rcpts (Other)			-9.0										
LFD Adjust: Negative Fund Source Adjustment	ConfComm	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.3										
<b>* Allocation Difference *</b>			<b>-15,532.9</b>	<b>-5,347.7</b>	<b>-69.8</b>	<b>-6,045.1</b>	<b>-4,070.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-44</b>	<b>-5</b>	<b>-2</b>
<b>Northern Region Highways and Aviation</b>													
Deadhorse Airport Extended Operations	ConfComm	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.3										
1005 GF/Prgm (DGF)			285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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**Numbers and Language Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	ConfComm	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	ConfComm	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	ConfComm	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	ConfComm	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	ConfComm	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,757.7										
Service Level Reduction and Efficiencies	ConfComm	Dec	-3,669.1	-1,532.7	0.0	-1,277.1	-859.3	0.0	0.0	0.0	-11	-7	0
1004 Gen Fund (UGF)			-3,669.1										
Delete 2 Temporary Positions and Reduce Overtime, State Equipment Fleet Services and Commodities	ConfComm	Dec	-495.0	-90.0	0.0	-363.0	-42.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-495.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.9										
1005 GF/Prgm (DGF)			-2.2										
1007 I/A Rcpts (Other)			-0.4										
1061 CIP Rcpts (Other)			-11.4										
<b>* Allocation Difference *</b>			<b>-7,017.7</b>	<b>-2,132.4</b>	<b>180.0</b>	<b>-2,491.3</b>	<b>-2,574.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>-7</b>	<b>-2</b>
<b>Southcoast Region Highways and Aviation</b>													
AMD: Change Component Name to Southcoast Region Highways and Aviation	ConfComm	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	ConfComm	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			92.6										
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southcoast Region Highways and Aviation (continued)</b>													
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	ConfComm	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed)			557.0										
1004 Gen Fund (UGF)			7,811.7										
1005 GF/Prgm (DGF)			161.2										
1027 IntAirport (Other)			598.6										
1061 CIP Rcpts (Other)			954.5										
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	ConfComm	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
AMD: Reduce Year Round Maintenance and Operations	ConfComm	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-158.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	ConfComm	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.2										
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	ConfComm	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-325.5										
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	ConfComm	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.4										
AMD: Reduce Priority Service to Glacier Highway	ConfComm	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.5										
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	ConfComm	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-188.2										
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	ConfComm	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-52.8										
Service Level Reduction and Efficiencies	ConfComm	Dec	-1,320.2	-391.1	0.0	-80.0	-849.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,320.2										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.3										
1061 CIP Rcpts (Other)			-1.8										
<b>* Allocation Difference *</b>			<b>8,005.7</b>	<b>3,942.1</b>	<b>104.8</b>	<b>3,068.2</b>	<b>890.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>1</b>	<b>2</b>
<b>Whittier Access and Tunnel</b>													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	ConfComm	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Whittier Access and Tunnel (continued)</b>													
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10% (continued)													
			1004 Gen Fund (UGF)	-175.0									
			1214 WhitTunnel (Other)	175.0									
	ConfComm	FndChg	Replace General Funds with Eligible CIP Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-231.8									
			1061 CIP Rcpts (Other)	231.8									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.1									
	ConfComm	SalAdj	LFD Adjust: Negative Fund Source Adjustment	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.1									
			<b>* Allocation Difference *</b>	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-14,719.4	-3,585.7	215.0	-5,583.0	-5,765.7	0.0	0.0	0.0	-21	-11
<b>International Airports</b>													
<b>International Airport Systems Office</b>													
	ConfComm	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	TrOut	AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-3.7									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-19.3									
			<b>* Allocation Difference *</b>	-23.0	-6.2	-13.1	-3.7	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Administration</b>													
	ConfComm	Inc	Maintenance and Support of Information Systems Development	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	153.0									
	ConfComm	Inc	Core Services Increment	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	119.8									
	ConfComm	TrOut	AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	ConfComm	TrOut	AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-51.8									
	ConfComm	TrOut	AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	-9	0	0
			1027 IntAirport (Other)	-1,091.4									
	ConfComm	TrIn	AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Administration (continued)</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-106.8	-106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-106.8										
<b>* Allocation Difference *</b>			<b>-977.2</b>	<b>-1,170.3</b>	<b>0.0</b>	<b>147.1</b>	<b>46.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Facilities</b>													
Utility Costs Increment	ConfComm	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			316.1										
Contract Services Increment	ConfComm	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			535.9										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-17.2										
<b>* Allocation Difference *</b>			<b>834.8</b>	<b>-17.2</b>	<b>0.0</b>	<b>852.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>													
Deicing Material Costs	ConfComm	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	ConfComm	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	ConfComm	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)			168.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-11.8										
<b>* Allocation Difference *</b>			<b>573.0</b>	<b>156.6</b>	<b>0.0</b>	<b>0.0</b>	<b>416.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>-5</b>	<b>0</b>
<b>Anchorage Airport Operations</b>													
Maintain Wildlife Hazard Management Contract	ConfComm	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			55.4										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-37.8										
<b>* Allocation Difference *</b>			<b>17.6</b>	<b>-37.8</b>	<b>0.0</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety</b>													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1027 IntAirport (Other)			500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.6										

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<b>International Airports (continued)</b>													
<b>Anchorage Airport Safety (continued)</b>													
Remove FY2016 Salary Increases (continued)													
			1027 IntAirport (Other)	-101.4									
			<b>* Allocation Difference *</b>	-305.0	-105.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Administration</b>													
	ConfComm	TrOut	AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	-1	0	0
			1027 IntAirport (Other)	-147.0									
	ConfComm	TrOut	AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-18.5									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-28.7									
			<b>* Allocation Difference *</b>	-194.2	-172.6	0.0	-21.6	0.0	0.0	0.0	-1	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
	ConfComm	Inc	Deicing Material Costs	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	250.0									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-3.4									
			<b>* Allocation Difference *</b>	246.6	-3.4	0.0	0.0	250.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Operations</b>													
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-19.8									
			<b>* Allocation Difference *</b>	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
	ConfComm	Dec	AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-125.6									
	ConfComm	SalAdj	Remove FY2016 Salary Increases	-47.6	-47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1.8									
			1027 IntAirport (Other)	-45.8									
			<b>* Allocation Difference *</b>	-173.2	-173.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-20.4	-1,548.9	-13.1	829.2	712.4	0.0	0.0	-5	-5	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
	ConfComm	Inc	Continue Existing Alaska Marine Highway System Service Levels	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,317.4									
			1076 Marine Hwy (DGF)	567.1									

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<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1076 Marine Hwy (DGF)			-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-121.6										
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.2										
1076 Marine Hwy (DGF)			-240.8										
AMD: Reduction of Service	ConfComm	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,060.0										
Service Level Reduction and Efficiencies	ConfComm	Dec	-6,000.0	-5,200.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,000.0										
Add Funding to Lessen the Service Level Reduction from \$6 million to \$5.3 million	ConfComm	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Equipment/Machinery Repair Budget (Expenditure Account 73676) to Lessen Impact on Service Level	ConfComm	LIT	0.0	1,000.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Commodities to Lessen Impact on Service Level	ConfComm	LIT	0.0	1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Transfer Funding from Marine Vessel Fuel to Lessen Impact on Service Level	ConfComm	TrIn	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Increase Fares by Additional 4.5% to begin in Winter of 2015	ConfComm	Inc	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,800.0										
3/19 AMD: FY2016 Health Insurance Rate Reduction for International Organization of Masters, Mates, and Pilots	ConfComm	Sa1Adj	-32.4	-32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.2										
1076 Marine Hwy (DGF)			-8.2										
3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	ConfComm	Sa1Adj	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			303.4										
3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	ConfComm	Sa1Adj	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.0										

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
3/19 AMD: FY2016 Health Insurance Rate Reduction for Marine Engineers' Beneficial Association	ConfComm	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.1										
1076 Marine Hwy (DGF)			-8.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-498.5	-498.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-498.5										
Remove 3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	ConfComm	SalAdj	-303.4	-303.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-303.4										
Remove 3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	ConfComm	SalAdj	-156.0	-156.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-156.0										
<b>* Allocation Difference *</b>			<b>-3,188.0</b>	<b>-278.0</b>	<b>0.0</b>	<b>-1,035.0</b>	<b>-1,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Vessel Fuel</b>													
Fund Source Change Due to Fare Increase	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,800.0										
1076 Marine Hwy (DGF)			1,800.0										
Service Level Reduction and Efficiencies	ConfComm	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Reduce General Funds and Replace with One-time Marine Highway System Funds (Capitalization Account)	ConfComm	Dec	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Replace General Funds with One-time Marine Highway System Funds (Capitalization Account)	ConfComm	IncOTI	2,000.0	0.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,000.0										
Transfer Funding to Marine Vessel Operations to Lessen Impact on Service Level	ConfComm	TrOut	-1,500.0	0.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Utilize Remaining Marine Highway System Fund Capitalization Account Balance	ConfComm	IncOTI	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			600.0										
<b>* Allocation Difference *</b>			<b>-2,900.0</b>	<b>600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.2										
1076 Marine Hwy (DGF)			240.8										

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Engineering (continued)</b>													
AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
1076 Marine Hwy (DGF)			-43.5										
AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
1076 Marine Hwy (DGF)			-55.6										
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	ConfComm	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1076 Marine Hwy (DGF)			-18.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	ConfComm	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-35.2										
1076 Marine Hwy (DGF)			-16.8										
<b>* Allocation Difference *</b>			<b>-219.0</b>	<b>-219.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1076 Marine Hwy (DGF)			18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
1076 Marine Hwy (DGF)			-101.5										
AMD: Delete Marketing Contract	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	ConfComm	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-400.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-36.7										
<b>* Allocation Difference *</b>			<b>-1,025.0</b>	<b>-498.4</b>	<b>0.0</b>	<b>-526.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations (continued)</b>													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1076 Marine Hwy (DGF)			55.6										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1076 Marine Hwy (DGF)			62.2										
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										
1076 Marine Hwy (DGF)			101.5										
Reduce Marine Highway Fund Expenditure Authority Given Anticipated Revenue from Decreased Operating Schedule	ConfComm	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-300.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-121.3	-121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-121.3										
<b>* Allocation Difference *</b>			<b>-186.6</b>	<b>-129.3</b>	<b>0.0</b>	<b>-57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vessel Operations Management</b>													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	LIT	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	ConfComm	TrOut	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	0.0	-7	0	0
1076 Marine Hwy (DGF)			-810.1										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	ConfComm	TrIn	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			121.6										
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	ConfComm	TrIn	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
1076 Marine Hwy (DGF)			43.5										
Delete 3 PFT Positions (Total Reduction of 308.6 - Portion (305.1) Applied to Marine Vessel Operations)	ConfComm	Dec	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-3.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-100.3	-100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.8										
1076 Marine Hwy (DGF)			-97.5										
<b>* Allocation Difference *</b>			<b>-745.3</b>	<b>-663.6</b>	<b>-24.0</b>	<b>-57.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-8,263.9</b>	<b>-1,188.3</b>	<b>-24.0</b>	<b>-1,676.6</b>	<b>-5,375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-10</b>	<b>0</b>	<b>0</b>

**2015 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Department of Transportation and Public Facilities**

\*\*\* Agency Difference \*\*\*

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		-25,557.7	-10,127.3	36.5	-6,237.2	-9,229.7	0.0	0.0	0.0	-38	-20	-6

**2015 Legislature - Operating Budget  
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**Numbers and Language Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
L	Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	ConfComm	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			-2.0									
L	Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	ConfComm	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.4									
L	Restore FY2016 License Plate Fees	ConfComm	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.0									
	Restore the DGF Portion of One-time Funding for Facilities Maintenance and Repair	ConfComm	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			1,081.5									
	Restore One-time Funding for Comprehensive Student Advising	ConfComm	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Technical Vocational Education Program Formula Adjustment	ConfComm	Inc	403.1	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			403.1									
	FY2016 Target Reduction	ConfComm	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
	1004 Gen Fund (UGF)			-6,050.0									
	AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	ConfComm	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	6,050.0	0	0	0
	AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	ConfComm	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-12,118.5									
	AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	ConfComm	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-286.9									
	1048 Univ Rcpt (DGF)			-286.9									
	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	ConfComm	SalAdj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			600.5									
	1048 Univ Rcpt (DGF)			600.5									
	2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)	ConfComm	SalAdj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			153.7									
	1048 Univ Rcpt (DGF)			153.7									
	2/17 AMD: Reduce General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	ConfComm	Dec	-754.2	-754.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-754.2									

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**Numbers and Language  
Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Budget Reductions/Additions - Systemwide (continued)</b>													
3/6AMD: Add General Fund Portion of FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT)	ConfComm	Inc	754.2	754.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			754.2										
Restore the UGF Portion of One-time Funding for Facilities Maintenance and Repair	ConfComm	IncM	1,081.5	0.0	0.0	1,081.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,081.5										
Add Unrestricted General Fund to the Services Expenditure Line	ConfComm	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
Remove Estimated University Salary and Benefit Adjustment	ConfComm	SalAdj	-19,211.4	-19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,605.7										
1048 Univ Rcpt (DGF)			-9,605.7										
Remove AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	ConfComm	SalAdj	573.8	573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			286.9										
1048 Univ Rcpt (DGF)			286.9										
Remove 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	ConfComm	SalAdj	-1,201.0	-1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.5										
1048 Univ Rcpt (DGF)			-600.5										
Remove 2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16)	ConfComm	SalAdj	-307.4	-307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.7										
1048 Univ Rcpt (DGF)			-153.7										
Reduce Unrestricted General Fund in the Services Expenditure Line	ConfComm	Dec	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,800.0										
<b>* Allocation Difference *</b>			<b>-31,213.4</b>	<b>-18,811.4</b>	<b>0.0</b>	<b>-12,805.1</b>	<b>0.0</b>	<b>0.0</b>	<b>403.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Services</b>													
AMD: Delete Three Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services and Travel	ConfComm	Dec	-3,691.7	-3,191.7	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,691.7										
UGF Addition in Personal Services and Travel	ConfComm	Inc	402.6	348.1	54.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			402.6										
<b>* Allocation Difference *</b>			<b>-3,289.1</b>	<b>-2,843.6</b>	<b>-445.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
AMD: Delete Three Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services	ConfComm	Dec	-2,224.3	-2,224.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,224.3										

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**Numbers and Language  
Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Office of Information Technology (continued)</b>													
UGF Addition in Personal Services	ConfComm	Inc	280.6	280.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			280.6										
<b>* Allocation Difference *</b>			<b>-1,943.7</b>	<b>-1,943.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
AMD: Delete One Vacant Position	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
UGF Reduction in Personal Services	ConfComm	Dec	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-257.8										
UGF Addition in Personal Services	ConfComm	Inc	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.5										
<b>* Allocation Difference *</b>			<b>-225.3</b>	<b>-225.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>													
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	ConfComm	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
1092 MHTAAR (Other)			5.4										
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	ConfComm	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1092 MHTAAR (Other)			29.0										
MH Trust: Workforce - Grant 1335 Vacancy Study	ConfComm	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: SAPT - Center for Alcohol Policy Partnership	ConfComm	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	ConfComm	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	ConfComm	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	ConfComm	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	ConfComm	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
1092 MHTAAR (Other)			7.5										

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**Numbers and Language Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	ConfComm	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Delete 28 Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
UGF Reduction in Personal Services, Travel, and Services	ConfComm	Dec	-6,777.8	-2,381.4	-2,015.0	-2,381.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,777.8										
UGF Addition in Personal Services, Travel, and Services	ConfComm	Inc	2,564.5	1,214.7	849.8	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,564.5										
Funding for the Alaska Justice Information Center	ConfComm	Inc	250.0	227.3	7.7	15.0	0.0	0.0	0.0	0.0	1	2	0
1004 Gen Fund (UGF)			125.0										
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			<b>-3,291.4</b>	<b>-939.4</b>	<b>-1,157.5</b>	<b>-1,924.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>730.0</b>	<b>-27</b>	<b>2</b>	<b>0</b>
<b>Small Business Development Center</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-47.5	-23.8	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.5										
UGF Addition in Personal Services and Services	ConfComm	Inc	27.8	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.8										
<b>* Allocation Difference *</b>			<b>-19.7</b>	<b>-9.9</b>	<b>0.0</b>	<b>-9.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-329.4	-164.7	0.0	-164.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-329.4										
UGF Addition in Personal Services and Services	ConfComm	Inc	110.6	14.1	0.0	96.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			110.6										
<b>* Allocation Difference *</b>			<b>-218.8</b>	<b>-150.6</b>	<b>0.0</b>	<b>-68.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kodiak College</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-122.6	-61.3	0.0	-61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.6										
UGF Addition in Personal Services and Services	ConfComm	Inc	47.1	11.2	0.0	35.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.1										
<b>* Allocation Difference *</b>			<b>-75.5</b>	<b>-50.1</b>	<b>0.0</b>	<b>-25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Matanuska-Susitna College</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-234.2	-117.1	0.0	-117.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-234.2										
UGF Addition in Personal Services and Services	ConfComm	Inc	80.4	11.8	0.0	68.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.4										
<b>* Allocation Difference *</b>			<b>-153.8</b>	<b>-105.3</b>	<b>0.0</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound College</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-147.6	-73.8	0.0	-73.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-147.6										
UGF Addition in Personal Services and Services	ConfComm	Inc	69.7	26.5	0.0	43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.7										
<b>* Allocation Difference *</b>			<b>-77.9</b>	<b>-47.3</b>	<b>0.0</b>	<b>-30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bristol Bay Campus</b>													
AMD: Delete Two Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
UGF Reduction in Personal Services and Services	ConfComm	Dec	-66.8	-33.4	0.0	-33.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.8										
UGF Addition in Personal Services and Services	ConfComm	Inc	22.3	2.8	0.0	19.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
<b>* Allocation Difference *</b>			<b>-44.5</b>	<b>-30.6</b>	<b>0.0</b>	<b>-13.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Chukchi Campus</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-45.6	-22.8	0.0	-22.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
UGF Addition in Personal Services and Services	ConfComm	Inc	14.5	1.2	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.5										
<b>* Allocation Difference *</b>			<b>-31.1</b>	<b>-21.6</b>	<b>0.0</b>	<b>-9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>College of Rural and Community Development</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-276.9	-138.5	0.0	-138.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-276.9										
UGF Addition in Personal Services and Services	ConfComm	Inc	140.1	59.0	0.0	81.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.1										
<b>* Allocation Difference *</b>			<b>-136.8</b>	<b>-79.5</b>	<b>0.0</b>	<b>-57.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
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**Agency: University of Alaska**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Fairbanks Campus</b>												
AMD: Delete Three Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
UGF Reduction in Personal Services, Travel, and Services	ConfComm	Dec	-7,555.4	-2,684.4	-2,186.6	-2,684.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,555.4									
UGF Addition in Personal Services and Travel	ConfComm	Inc	3,310.6	2,352.3	958.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,310.6									
<b>* Allocation Difference *</b>			<b>-4,244.8</b>	<b>-332.1</b>	<b>-1,228.3</b>	<b>-2,684.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Interior-Aleutians Campus</b>												
AMD: Delete Five Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
UGF Reduction in Personal Services and Services	ConfComm	Dec	-82.5	-41.3	0.0	-41.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-82.5									
UGF Addition in Personal Services and Services	ConfComm	Inc	30.8	6.6	0.0	24.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.8									
<b>* Allocation Difference *</b>			<b>-51.7</b>	<b>-34.7</b>	<b>0.0</b>	<b>-17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Kuskokwim Campus</b>												
AMD: Delete Four Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Personal Services and Services	ConfComm	Dec	-147.4	-73.7	0.0	-73.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-147.4									
UGF Addition in Personal Services and Services	ConfComm	Inc	53.6	10.4	0.0	43.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.6									
<b>* Allocation Difference *</b>			<b>-93.8</b>	<b>-63.3</b>	<b>0.0</b>	<b>-30.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Northwest Campus</b>												
UGF Reduction in Personal Services and Services	ConfComm	Dec	-76.7	-38.4	0.0	-38.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.7									
UGF Addition in Personal Services and Services	ConfComm	Inc	39.4	16.9	0.0	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.4									
<b>* Allocation Difference *</b>			<b>-37.3</b>	<b>-21.5</b>	<b>0.0</b>	<b>-15.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>												
AMD: Delete 23 Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
UGF Reduction in Personal Services and Services	ConfComm	Dec	-922.8	-461.4	0.0	-461.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-922.8									
UGF Addition in Personal Services and Services	ConfComm	Inc	616.7	461.4	0.0	155.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			616.7									

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Organized Research (continued)</b>													
Unmanned Aircraft Systems Funding	ConfComm	Inc	1,862.3	1,174.1	158.9	401.8	52.5	75.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,862.3										
<b>* Allocation Difference *</b>			<b>1,556.2</b>	<b>1,174.1</b>	<b>158.9</b>	<b>95.7</b>	<b>52.5</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23</b>	<b>0</b>	<b>0</b>
<b>UAF Community and Technical College</b>													
AMD: Delete Nine Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
UGF Reduction in Personal Services and Services	ConfComm	Dec	-269.5	-134.8	0.0	-134.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-269.5										
UGF Addition in Personal Services and Services	ConfComm	Inc	74.9	-4.1	0.0	79.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.9										
<b>* Allocation Difference *</b>			<b>-194.6</b>	<b>-138.9</b>	<b>0.0</b>	<b>-55.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Cooperative Extension Service</b>													
AMD: Delete Four Vacant Positions	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
UGF Reduction in Travel	ConfComm	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
UGF Addition in Travel	ConfComm	Inc	29.5	0.0	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
<b>* Allocation Difference *</b>			<b>-20.5</b>	<b>0.0</b>	<b>-20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Juneau Campus</b>													
UGF Reduction in Personal Services, Travel, and Services	ConfComm	Dec	-1,405.3	-483.4	-438.5	-483.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,405.3										
UGF Addition in Personal Services and Travel	ConfComm	Inc	558.6	360.6	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			558.6										
<b>* Allocation Difference *</b>			<b>-846.7</b>	<b>-122.8</b>	<b>-240.5</b>	<b>-483.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Campus</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-116.2	-58.1	0.0	-58.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-116.2										
UGF Addition in Personal Services	ConfComm	Inc	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.7										
<b>* Allocation Difference *</b>			<b>-75.5</b>	<b>-17.4</b>	<b>0.0</b>	<b>-58.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sitka Campus</b>													
UGF Reduction in Personal Services and Services	ConfComm	Dec	-152.0	-76.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-152.0										
UGF Addition in Personal Services	ConfComm	Inc	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										

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**Agency: University of Alaska**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>												
<b>Sitka Campus (continued)</b>												
	* Allocation Difference *	-104.0	-28.0	0.0	-76.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **	-44,833.7	-24,842.9	-2,933.4	-18,318.0	52.5	75.0	403.1	730.0	-84	2	0
	*** Agency Difference ***	-44,833.7	-24,842.9	-2,933.4	-18,318.0	52.5	75.0	403.1	730.0	-84	2	0

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<b>Numbers and Language Differences</b>
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**Agency: Branch-wide Unallocated Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fuel Branch-Wide Unallocated</b>													
<b>Fuel Branch-wide Appropriations</b>													
L Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266) 1004 Gen Fund (UGF)	ConfComm	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266) 1004 Gen Fund (UGF)	ConfComm	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0.0	0	0	0
L Estimated FY2016 Funding - \$90 ppb 1004 Gen Fund (UGF)	ConfComm	IncM	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
L Revise estimate (to zero) of fuel and utility allocations triggered by the price of oil 1004 Gen Fund (UGF)	ConfComm	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Life-Cycle Replacement of Computer Systems	ConfComm	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	ConfComm	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	ConfComm	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.2										
Additional Personal Services Reduction Attributable to Unpaid Days Off	ConfComm	Dec	-46.6	-46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-46.6										
AMD: Reduction in Travel and Supply Costs	ConfComm	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-170.5	-170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-170.5										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
LFD Adjust: JRS rate reduction should be separate from salary increases	ConfComm	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
<b>* Allocation Difference *</b>			<b>-399.3</b>	<b>-324.3</b>	<b>-25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
Security Screening Services	ConfComm	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Funding for Increased Trials	ConfComm	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Facility Operations and Maintenance - UGF Only	ConfComm	Inc	179.2	0.0	0.0	179.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.2										
Data Exchanges with the Department of Corrections	ConfComm	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Life-Cycle Replacement of Computer Systems	ConfComm	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
AMD: Reverse UGF Increment Requests Submitted 12/15/14	ConfComm	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-924.2										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	ConfComm	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,373.8										
AMD: Reduction in Travel, Contractual, and Supply Costs	ConfComm	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
AMD: Reduction in Travel, Contractual, and Supply Costs (continued)													
1004 Gen Fund (UGF)			-630.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	ConfComm	Dec	-390.0	-390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-390.0										
Additional Reductions in Services, Supplies, and Equipment Funding	ConfComm	Dec	-395.0	0.0	0.0	-45.0	-150.0	-200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-395.0										
Reductions in Supplies Associated with Decrease in Law Library Hours	ConfComm	Dec	-34.2	0.0	0.0	0.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.2										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-1,752.7	-1,748.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,752.7										
Remove FY2016 JRS Rate Reduction From 39.79% to 39.66%	ConfComm	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.7										
LFD Adjust: JRS rate reduction should be separate from salary increases	ConfComm	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.7										
<b>* Allocation Difference *</b>			<b>-4,525.7</b>	<b>-3,511.8</b>	<b>-100.0</b>	<b>-179.7</b>	<b>-534.2</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
Life-Cycle Replacement of Computer Systems	ConfComm	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	ConfComm	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	ConfComm	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.0										
AMD: Reduction in Travel and Supply Costs	ConfComm	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	ConfComm	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.2										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-242.4	-242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.4										
<b>* Allocation Difference *</b>			<b>-575.6</b>	<b>-500.6</b>	<b>-25.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-5,500.6</b>	<b>-4,336.7</b>	<b>-150.0</b>	<b>-179.7</b>	<b>-634.2</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

**Agency: Judiciary**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	ConfComm	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	ConfComm	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
AMD: Reduction in Treatment Services	ConfComm	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
Additional Personal Services Reduction Attributable to Unpaid Days Off	ConfComm	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-108.0	-27.4	0.0	-80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-108.0										
* Allocation Difference *			-53.4	-47.8	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-53.4	-47.8	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
Reduction Attributable to Unpaid Days Off	ConfComm	Dec	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.8										
* Allocation Difference *			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Partially Fund Outreach for Performance of Judges and Applicant Qualifications	ConfComm	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
Reduction Attributable to Unpaid Days Off	ConfComm	Dec	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
Reduction in Contractual, and Supply Funding	ConfComm	Dec	-7.0	0.0	0.0	-2.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
Delete Courtwatch Grant Funding	ConfComm	Dec	-44.0	0.0	0.0	0.0	0.0	0.0	-44.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
Remove Cost of Living Adjustment for Non-Covered Judicial Employees	ConfComm	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
* Allocation Difference *			-66.6	-20.6	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
** Appropriation Difference **			-66.6	-20.6	0.0	3.0	-5.0	0.0	-44.0	0.0	0	0	0
*** Agency Difference ***			-5,631.4	-4,415.9	-150.0	-182.3	-639.2	-200.0	-44.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
Terminate IncT for IT training and consulting (FY14-FY15)	ConfComm	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Contracts for IT training and consulting	ConfComm	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Renegotiate the statewide single audit fee structure	ConfComm	Inc	450.0	400.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			450.0										
Reduce funding	ConfComm	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-122.8	-122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.8										
<b>* Allocation Difference *</b>			<b>257.2</b>	<b>277.2</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Finance</b>													
Reduce excess authorization for the finance committees-split \$430.0 House and \$605.0 Senate	ConfComm	Dec	-1,035.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,035.0	0	0	0
1004 Gen Fund (UGF)			-1,035.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-156.3	-156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-156.3										
<b>* Allocation Difference *</b>			<b>-1,191.3</b>	<b>-156.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,035.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Committee Expenses</b>													
Remove funding for a study of K-12 education. Ch 15, SLA 2014, (HB278) (Sec10 Ch18 SLA 2014 P98 L10 (SB119))	ConfComm	OTI	-650.0	0.0	0.0	-650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-650.0										
Reduce excess authorization	ConfComm	Dec	-606.5	0.0	0.0	0.0	0.0	0.0	0.0	-606.5	0	0	0
1004 Gen Fund (UGF)			-606.5										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.5										
<b>* Allocation Difference *</b>			<b>-1,267.0</b>	<b>-10.5</b>	<b>0.0</b>	<b>-650.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-606.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,201.1</b>	<b>110.4</b>	<b>0.0</b>	<b>-670.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,641.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Reduce Anticipated Receipts	ConfComm	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-3.0										
1007 I/A Rcpts (Other)			-6.0										
Reduce Administrative Services budget	ConfComm	Dec	-741.0	0.0	0.0	0.0	0.0	0.0	0.0	-741.0	0	0	0
1004 Gen Fund (UGF)			-741.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-234.9	-234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-234.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Administrative Services (continued)</b>													
CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services	ConfComm	TrOut	-3,762.7	-3,558.2	-38.0	-183.7	-60.0	0.0	0.0	77.2	-20	0	0
1004 Gen Fund (UGF)			-3,757.7										
1007 I/A Rcpts (Other)			-5.0										
<b>* Allocation Difference *</b>			<b>-4,747.6</b>	<b>-3,793.1</b>	<b>-38.0</b>	<b>-192.7</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-663.8</b>	<b>-20</b>	<b>0</b>	<b>0</b>
<b>Council and Subcommittees</b>													
L Remove Arctic Policy Commission carryforward--terminates in FY15	ConfComm	OTI	-100.8	0.0	0.0	-100.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.8										
Remove Arctic Policy Commission fiscal note funding. Terminates in FY15. (Leg Resolve 52)	ConfComm	OTI	-78.6	-76.6	-2.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-78.6										
Admin Regs Review: Place all funding on the services line	ConfComm	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Joint Armed Service Committee: Place all funding on the services line	ConfComm	LIT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Reduce excess authorization for the Council Chair	ConfComm	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	0.0	-137.5	0	0	0
1004 Gen Fund (UGF)			-137.5										
Reduce funding for the Admin Regulation Review Committee to \$55.0	ConfComm	Dec	-73.3	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-73.3										
Identify line item for reduction of authorization	ConfComm	LIT	0.0	0.0	0.0	-137.5	0.0	0.0	0.0	137.5	0	0	0
Reduce funding for the Joint Armed Services Committee to \$10.0	ConfComm	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.3										
Split Evenly Between Hse Econ Dev, Tourism & Arctic Policy Committee & Senate Special Committee on the Arctic	ConfComm	Inc	64.8	0.0	0.0	0.0	0.0	0.0	64.8	0.0	0	0	0
1004 Gen Fund (UGF)			64.8										
<b>* Allocation Difference *</b>			<b>-430.7</b>	<b>-102.3</b>	<b>-2.0</b>	<b>-391.2</b>	<b>0.0</b>	<b>0.0</b>	<b>64.8</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Legal and Research Services</b>													
Reduce funding for Legal Services	ConfComm	Dec	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	-320.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
Reduce funding for Legislative Research	ConfComm	Dec	-344.0	0.0	0.0	0.0	0.0	0.0	0.0	-344.0	0	0	0
1004 Gen Fund (UGF)			-344.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-108.4	-108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-108.4										
<b>* Allocation Difference *</b>			<b>-772.4</b>	<b>-108.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-664.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Select Committee on Ethics</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
<b>* Allocation Difference *</b>			-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Victims Rights</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.3										
<b>* Allocation Difference *</b>			-21.3	-21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ombudsman</b>													
Remove FY2016 Salary Increases	ConfComm	SalAdj	-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										
<b>* Allocation Difference *</b>			-26.7	-26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-6,003.4	-4,056.5	-40.0	-583.9	-60.0	0.0	64.8	-1,327.8	-20	-1	0
<b>Information and Teleconference</b>													
<b>Information and Teleconference</b>													
Reduce funding	ConfComm	Dec	-281.5	0.0	0.0	0.0	0.0	0.0	0.0	-281.5	0	0	0
1004 Gen Fund (UGF)			-281.5										
CC: Create a new appropriation for Information and Teleconference--transfer from Administrative Services	ConfComm	TrIn	3,762.7	3,558.2	38.0	183.7	60.0	0.0	0.0	-77.2	20	0	0
1004 Gen Fund (UGF)			3,757.7										
1007 I/A Rcpts (Other)			5.0										
<b>* Allocation Difference *</b>			3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
<b>** Appropriation Difference **</b>			3,481.2	3,558.2	38.0	183.7	60.0	0.0	0.0	-358.7	20	0	0
<b>Legislative Operating Budget</b>													
<b>Legislative Operating Budget</b>													
L Remove funding for a CSG meeting. Funding terminates in FY15	ConfComm	OTI	-141.3	0.0	-5.9	-133.4	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-141.3										
Align line items	ConfComm	LIT	0.0	441.3	-5.9	-433.4	-2.0	0.0	0.0	0.0	0	0	0
Reduce operating budget--split \$40.0 House and \$500.0 Senate	ConfComm	Dec	-540.0	0.0	0.0	0.0	0.0	0.0	0.0	-540.0	0	0	0
1004 Gen Fund (UGF)			-540.0										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-294.4	-294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-294.4										
<b>* Allocation Difference *</b>			-975.7	146.9	-11.8	-566.8	-4.0	0.0	0.0	-540.0	0	0	0
<b>Session Expenses</b>													
Reduce Anticipated Receipts	ConfComm	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.7										
Remove FY2016 Salary Increases	ConfComm	SalAdj	-171.0	-171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-171.0										

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<b>Numbers and Language Differences</b>
---------------------------------------------

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Operating Budget (continued)</b>													
<b>Session Expenses (continued)</b>													
* Allocation Difference *			-194.7	-171.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
<b>Special Session/Contingency</b>													
Travel and per diem contingency for a 30-day special session	ConfComm	Inc	220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			220.0										
* Allocation Difference *			220.0	0.0	220.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-950.4	-24.1	208.2	-590.5	-4.0	0.0	0.0	-540.0	0	0	0
*** Agency Difference ***			-5,673.7	-412.0	206.2	-1,660.7	-4.0	0.0	64.8	-3,868.0	0	-1	0

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>													
<b>Alaska Clean Water Fund Revenue Bonds</b>													
L	Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266)	ConfComm	OTI	-1,601.7	0.0	0.0	0.0	0.0	0.0	-1,601.7	0	0	0
	1075 Cln Wtr Fd (Other)			-1,601.7									
L	FY2016 Funding	ConfComm	IncM	1,682.7	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
	1075 Cln Wtr Fd (Other)			1,682.7									
	<b>* Allocation Difference *</b>			<b>81.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>81.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund Revenue Bonds</b>													
L	Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266)	ConfComm	OTI	-1,691.7	0.0	0.0	0.0	0.0	0.0	-1,691.7	0	0	0
	1100 Drk Wtr Fd (Other)			-1,691.7									
L	FY2016 Funding	ConfComm	IncM	1,776.5	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
	1100 Drk Wtr Fd (Other)			1,776.5									
	<b>* Allocation Difference *</b>			<b>84.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>84.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Project Debt Reimbursement</b>													
L	Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266)	ConfComm	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
	1004 Gen Fund (UGF)			-1,294.9									
L	Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266)	ConfComm	OTI	-1,216.1	0.0	0.0	0.0	0.0	0.0	-1,216.1	0	0	0
	1004 Gen Fund (UGF)			-1,216.1									
L	Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266)	ConfComm	OTI	-2,961.0	0.0	0.0	0.0	0.0	0.0	-2,961.0	0	0	0
	1004 Gen Fund (UGF)			-2,961.0									
L	FY2016 Funding - HB528 University of Alaska	ConfComm	IncM	1,219.3	0.0	0.0	0.0	0.0	0.0	1,219.3	0	0	0
	1004 Gen Fund (UGF)			1,219.3									
L	FY2016 Funding - DOTPF Municipal Projects	ConfComm	IncM	2,085.2	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
	1004 Gen Fund (UGF)			2,085.2									
L	FY2016 Funding - HB528 AEA Power Projects	ConfComm	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
	1004 Gen Fund (UGF)			1,294.9									
	<b>* Allocation Difference *</b>			<b>-872.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-872.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certificates of Participation</b>													
L	Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266)	ConfComm	OTI	-4,569.2	0.0	0.0	0.0	0.0	0.0	-4,569.2	0	0	0
	1004 Gen Fund (UGF)			-4,569.2									
L	FY2016 Funding	ConfComm	IncM	4,655.2	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
	1004 Gen Fund (UGF)			4,655.2									
	<b>* Allocation Difference *</b>			<b>86.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Debt Service (continued)</b>														
<b>Department of Administration Obligations</b>														
L	Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266)	ConfComm	OTI	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,467.0										
L	Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266)	ConfComm	OTI	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,303.5										
L	FY2016 Funding for the Atwood Building	ConfComm	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,467.0										
L	FY2016 Funding for the Linny Pacillo Parking Garage	ConfComm	IncM	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,303.5										
	<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Obligation Bonds</b>														
L	Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	ConfComm	OTI	-12,956.4	0.0	0.0	0.0	0.0	0.0	-12,956.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-12,891.4										
	1173 GF MisEarn (UGF)			-65.0										
L	Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)	ConfComm	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0.0	0	0	0
	1212 Stimulus09 (Fed)			-2,194.0										
L	Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26	ConfComm	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	-2,227.8	0.0	0	0	0
	1212 Stimulus09 (Fed)			-2,227.8										
L	Reverse FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)	ConfComm	OTI	-4,737.1	0.0	0.0	0.0	0.0	0.0	-4,737.1	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,686.6										
	1173 GF MisEarn (UGF)			-50.5										
L	Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	ConfComm	OTI	-29,277.8	0.0	0.0	0.0	0.0	0.0	-29,277.8	0.0	0	0	0
	1004 Gen Fund (UGF)			-29,277.8										
L	Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	ConfComm	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	-460.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-25.0										
	1173 GF MisEarn (UGF)			-8.2										
	1212 Stimulus09 (Fed)			-427.7										

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**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>General Obligation Bonds (continued)</b>													
L	Reverse FY2015 Funding Series 2013B Sec25h11-12 Ch16 SLA2014 P84 L23-29 (HB266)	ConfComm	OTI	-16,160.9	0.0	0.0	0.0	0.0	0.0	-16,160.9	0	0	0
	1004 Gen Fund (UGF)			-16,068.6									
	1173 GF MisEarn (UGF)			-92.3									
L	Reverse FY2015 Arbitrage Rebate Sec25h15 Ch16 SLA2014 P85 L5 (HB266)	ConfComm	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
	1004 Gen Fund (UGF)			-100.0									
L	Reverse FY2015 Funding Series 2014A Sec25h13 Ch16 SLA2014 P84 L30 (HB266)	ConfComm	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)			-10,000.0									
L	Reverse FY2015 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013B, and 2014A Sec25h14 Ch16 SLA2014 P85 L2 (HB266)	ConfComm	OTI	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
	1004 Gen Fund (UGF)			-5.3									
L	Reverse Expenses Incidental to the Sale and Issuance of General Obligation Bonds (HB286) (FY13-FY16)	ConfComm	OTI	-3,273.4	0.0	0.0	-3,273.4	0.0	0.0	0.0	0	0	0
	1008 G/O Bonds (Other)			-3,273.4									
L	FY2016 Funding Series 2009A	ConfComm	IncM	12,924.7	0.0	0.0	0.0	0.0	0.0	12,924.7	0	0	0
	1004 Gen Fund (UGF)			12,887.0									
	1173 GF MisEarn (UGF)			37.7									
L	FY2016 Series 2010AB Receipts from Build America Bond Credit Payments	ConfComm	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
	1212 Stimulus09 (Fed)			2,194.0									
L	FY2016 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	ConfComm	IncM	2,227.8	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
	1212 Stimulus09 (Fed)			2,227.8									
L	FY2016 Funding Series 2010AB	ConfComm	IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
	1004 Gen Fund (UGF)			4,725.1									
	1173 GF MisEarn (UGF)			12.0									
L	FY2016 Funding Series 2012A	ConfComm	IncM	29,121.9	0.0	0.0	0.0	0.0	0.0	29,121.9	0	0	0
	1004 Gen Fund (UGF)			29,121.9									
L	FY2016 Funding Series 2013A	ConfComm	IncM	460.9	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	1004 Gen Fund (UGF)			11.2									
	1173 GF MisEarn (UGF)			22.0									
	1212 Stimulus09 (Fed)			427.7									
L	FY2016 Funding Series 2013B	ConfComm	IncM	16,170.5	0.0	0.0	0.0	0.0	0.0	16,170.5	0	0	0
	1004 Gen Fund (UGF)			15,949.0									
	1173 GF MisEarn (UGF)			221.5									
L	FY2016 Funding Series 2015A	ConfComm	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1004 Gen Fund (UGF)			20,000.0									
L	FY2016 Trustee Fees 2009A, 2010A, 2010B, 2012A, 2013A, 2013B, and 2015A	ConfComm	IncM	5.3	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
	1004 Gen Fund (UGF)			5.3									

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**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>General Obligation Bonds (continued)</b>													
L	FY2016 Arbitrage Rebate	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1004 Gen Fund (UGF)			100.0									
L	Reduce FY16 funding for series 2015A GO bonds to \$10 million	ConfComm	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)			-10,000.0									
L	3/27 AMD: FY2016 Funding Series 2015B	ConfComm	Inc	3,829.5	0.0	0.0	0.0	0.0	0.0	3,829.5	0	0	0
	1004 Gen Fund (UGF)			3,829.5									
L	3/27 AMD: FY2016 Funding Series 2009A	ConfComm	Dec	-5,884.6	0.0	0.0	0.0	0.0	0.0	-5,884.6	0	0	0
	1004 Gen Fund (UGF)			-5,884.6									
	<b>* Allocation Difference *</b>			-5,506.5	0.0	0.0	-3,273.4	0.0	0.0	-2,233.1	0	0	0
<b>International Airport Revenue Bonds</b>													
L	Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	ConfComm	OTI	-46,678.0	0.0	0.0	0.0	0.0	0.0	-46,678.0	0	0	0
	1027 IntAirport (Other)			-41,079.2									
	1179 PFC (Other)			-5,200.0									
	1212 Stimulus09 (Fed)			-398.8									
L	Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	ConfComm	OTI	-4,055.0	0.0	0.0	0.0	0.0	0.0	-4,055.0	0	0	0
	1027 IntAirport (Other)			-4,055.0									
L	FY2016 Funding	ConfComm	IncM	43,731.5	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
	1027 IntAirport (Other)			38,132.7									
	1179 PFC (Other)			5,200.0									
	1212 Stimulus09 (Fed)			398.8									
	<b>* Allocation Difference *</b>			-7,001.5	0.0	0.0	0.0	0.0	0.0	-7,001.5	0	0	0
<b>Municipal Jail Construction Reimbursement</b>													
L	Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	ConfComm	OTI	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4.2									
L	Reverse FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266)	ConfComm	OTI	-17,813.7	0.0	0.0	0.0	-17,813.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-17,813.7									
L	Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266)	ConfComm	OTI	-3,598.6	0.0	0.0	0.0	-3,598.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,598.6									
L	FY2016 Funding - Jail Facilities Fees	ConfComm	IncM	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4.2									
L	FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center	ConfComm	IncM	17,813.2	0.0	0.0	0.0	17,813.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			17,813.2									
L	FY2016 Funding - Anchorage Jail	ConfComm	IncM	1,806.0	0.0	0.0	0.0	1,806.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,806.0									

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Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Municipal Jail Construction Reimbursement (continued)</b>													
* Allocation Difference *			-1,793.1	0.0	0.0	0.0	0.0	-1,793.1	0.0	0.0	0	0	0
<b>Pension Obligation Bonds</b>													
L	Cost of Issuance for Pension Obligation Bonds	ConfComm	IncOTI	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)			5,000.0									
L	AMD: Reverse Cost of Issuance for Pension Obligation Bonds	ConfComm	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1004 Gen Fund (UGF)			-5,000.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>School Debt Reimbursement</b>													
L	Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	ConfComm	OTI	-126,642.4	0.0	0.0	-808.6	0.0	-125,833.8	0.0	0	0	0
	1004 Gen Fund (UGF)			-107,342.4									
	1030 School Fnd (DGF)			-19,300.0									
L	FY2016 Funding Estimate	ConfComm	IncM	128,423.0	0.0	0.0	821.1	0.0	127,601.9	0.0	0	0	0
	1004 Gen Fund (UGF)			104,523.0									
	1030 School Fnd (DGF)			23,900.0									
L	Reduce estimated FY16 general fund requirement by \$5 million (to \$99,523.0)	ConfComm	Dec	-5,000.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-5,000.0									
* Allocation Difference *			-3,219.4	0.0	0.0	12.5	0.0	0.0	-3,231.9	0.0	0	0	0
<b>Sport Fish Hatchery Bonds</b>													
L	Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)	ConfComm	OTI	-5,500.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0	0	0
	1198 F&GRevBond (Other)			-5,500.0									
L	FY2016 Funding	ConfComm	IncM	5,300.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
	1198 F&GRevBond (Other)			5,300.0									
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
** Appropriation Difference **			-18,341.3	0.0	0.0	-3,260.9	0.0	-1,793.1	-3,231.9	-10,055.4	0	0	0
*** Agency Difference ***			-18,341.3	0.0	0.0	-3,260.9	0.0	-1,793.1	-3,231.9	-10,055.4	0	0	0

**2015 Legislature - Operating Budget  
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Between 16Adj Base and ConfComm**

**Numbers and Language Differences**

**Agency: State Assistance to Retirement Funds**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>PERS State Assistance</b>													
<b>School District PERS</b>													
L	FY2016 PERS	ConfComm	IncM	19,033.8	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
	1178 temp code (UGF)			19,033.8									
L	AMD: FY2016 PERS	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			19,033.8									
	1178 temp code (UGF)			-19,033.8									
	<b>* Allocation Difference *</b>			<b>19,033.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,033.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Other PERS</b>													
L	FY2016 PERS	ConfComm	IncM	107,487.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
	1178 temp code (UGF)			107,487.0									
L	AMD: FY2016 PERS	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			107,487.0									
	1178 temp code (UGF)			-107,487.0									
	<b>* Allocation Difference *</b>			<b>107,487.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>107,487.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>			<b>126,520.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>126,520.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRS State Assistance</b>													
<b>School District TRS</b>													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding	ConfComm	OTI	-12.2	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
	1001 CBR Fund (Other)			-12.2									
L	FY2016 TRS	ConfComm	IncM	121,609.8	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
	1178 temp code (UGF)			121,609.8									
L	AMD: FY2016 TRS	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			121,609.8									
	1178 temp code (UGF)			-121,609.8									
	<b>* Allocation Difference *</b>			<b>121,597.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>121,597.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>All Other TRS</b>													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding)	ConfComm	OTI	12.2	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
	1001 CBR Fund (Other)			12.2									
L	FY2016 TRS	ConfComm	IncM	8,498.5	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
	1178 temp code (UGF)			8,498.5									
L	AMD: FY2016 TRS	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			8,498.5									
	1178 temp code (UGF)			-8,498.5									
	<b>* Allocation Difference *</b>			<b>8,510.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,510.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>			<b>130,108.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130,108.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Judicial Retirement System**

**2015 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
---------------------------------------------

**Agency: State Assistance to Retirement Funds**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Judicial Retirement System (continued)</b>													
<b>Direct Appropriations to the Judicial Retirement System</b>													
L	Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) 1004 Gen Fund (UGF)	ConfComm OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0.0	0	0	0
L	FY2016 Judicial Retirement System Past Service Cost Liability 1004 Gen Fund (UGF)	ConfComm IncM	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
	<b>* Allocation Difference *</b>		649.2	0.0	0.0	649.2	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>		649.2	0.0	0.0	649.2	0.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>		257,278.3	0.0	0.0	649.2	0.0	0.0	0.0	256,629.1	0	0	0

**2015 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out)</b>													
<b>Alaska Children's Trust Grant Account</b>													
L	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	ConfComm	OTI	-24.8	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
	1005 GF/Prgm (DGF)			-22.8									
	1234 LicPlates (DGF)			-2.0									
L	FY2016 Fund Capitalization	ConfComm	IncM	23.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.0									
	<b>* Allocation Difference *</b>			-1.8	0.0	0.0	0.0	0.0	-24.8	23.0	0	0	0
<b>Community Revenue Sharing Fund</b>													
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	ConfComm	OTI	-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-52,000.0									
L	FY2016 Capitalization of the Community Revenue Sharing Fund	ConfComm	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)			60,000.0									
L	AMD: Remove FY2016 Capitalization of the Community Revenue Sharing Fund	ConfComm	Dec	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)			-60,000.0									
	<b>* Allocation Difference *</b>			-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
<b>Disaster Relief Fund</b>													
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	ConfComm	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-5,000.0									
L	FY2016 Disaster Relief Funding	ConfComm	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			5,000.0									
L	Reduce GF to Disaster Relief Fund from \$5 million to \$2 million	ConfComm	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
	1004 Gen Fund (UGF)			-3,000.0									
	<b>* Allocation Difference *</b>			-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
<b>Oil and Gas Tax Credit Fund</b>													
L	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	ConfComm	OTI	-450,000.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
	1004 Gen Fund (UGF)			-450,000.0									
L	Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)	ConfComm	OTI	-200,000.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
	1004 Gen Fund (UGF)			-200,000.0									
L	Reverse FY2015 estimate reduced to a new total of 625M	ConfComm	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (no approps out) (continued)</b>													
<b>Oil and Gas Tax Credit Fund (continued)</b>													
Reverse FY2015 estimate reduced to a new total of 625M (continued)													
			1004 Gen Fund (UGF)	25,000.0									
L	FY2016 Funding Estimate	ConfComm	IncM	525,000.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
			1004 Gen Fund (UGF)	525,000.0									
L	Update estimate to match December 2014 DOR Revenue Sources book	ConfComm	Inc	175,000.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
			1004 Gen Fund (UGF)	175,000.0									
			<b>* Allocation Difference *</b>	<b>75,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Municipal Bond Bank Authority Reserve Fund</b>													
L	Reverse FY2015 Funding Sec27f Ch16 SLA2014 P87 L31 (HB266)	ConfComm	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			1104 AMBB Rcpts (Other)	-50.0									
L	FY2016 Funding	ConfComm	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			1104 AMBB Rcpts (Other)	50.0									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>19,998.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-52,024.8</b>	<b>72,023.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Caps Spent as Duplicated Funds</b>													
<b>Alaska Clean Water Fund</b>													
L	Reverse FY2015 Funding Sec27h Ch16 SLA2014 P88 L8 (HB266)	ConfComm	OTI	-9,246.4	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
			1002 Fed Rcpts (Fed)	-7,652.2									
			1144 CWF Bond (Other)	-1,594.2									
L	FY2016 Funding	ConfComm	IncM	10,051.2	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
			1002 Fed Rcpts (Fed)	8,376.0									
			1144 CWF Bond (Other)	1,675.2									
			<b>* Allocation Difference *</b>	<b>804.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>804.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund</b>													
L	Reverse FY2015 Funding Sec27i Ch16 SLA2014 P88 L12 (HB266)	ConfComm	OTI	-7,494.7	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
			1002 Fed Rcpts (Fed)	-5,810.5									
			1159 DWF Bond (Other)	-1,684.2									
L	FY2016 Funding	ConfComm	IncM	7,872.1	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
			1002 Fed Rcpts (Fed)	6,103.1									
			1159 DWF Bond (Other)	1,769.0									
			<b>* Allocation Difference *</b>	<b>377.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>377.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Revenue Bond Redemption Fund 1198</b>													
L	Reverse FY2015 Funding Sec27j Ch16 SLA2014 P88 L16 (HB266)	ConfComm	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
			1199 Sportfish (Other)	-4,959.8									

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**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps Spent as Duplicated Funds (continued)</b>													
<b>Fish and Game Revenue Bond Redemption Fund 1198 (continued)</b>													
L	Reverse FY2015 Additional Funding Sec27k	ConfComm	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	Ch16 SLA2014 P88 L21 (HB266)												
	1199 Sportfish (Other)			-540.2									
L	FY2016 Funding	ConfComm	IncM	4,893.1	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
	1199 Sportfish (Other)			4,893.1									
L	FY2016 Additional Funding	ConfComm	IncM	406.9	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0
	1199 Sportfish (Other)			406.9									
	<b>* Allocation Difference *</b>			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
<b>Crime Victim Compensation Fund</b>													
L	Reverse FY2015 Funding Sec27m-n Ch16	ConfComm	OTI	-1,536.7	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
	SLA2014 P89 L5 and L9 (HB266)												
	1005 GF/Prgm (DGF)			-34.0									
	1171 PFD Crim (DGF)			-1,502.7									
L	Continue FY15 level of funding	ConfComm	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	1005 GF/Prgm (DGF)			34.0									
	1171 PFD Crim (DGF)			1,502.7									
L	Increase FY15 level of funding	ConfComm	Inc	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
	1171 PFD Crim (DGF)			7.4									
L	Increase estimate for program receipts	ConfComm	Inc	91.0	0.0	0.0	0.0	0.0	0.0	91.0	0	0	0
	(donations) from \$34.0 to \$125.0												
	1005 GF/Prgm (DGF)			91.0									
	<b>* Allocation Difference *</b>			98.4	0.0	0.0	0.0	0.0	0.0	98.4	0	0	0
	<b>** Appropriation Difference **</b>			1,080.6	0.0	0.0	0.0	0.0	0.0	1,080.6	0	0	0
<b>Fund Capitalization (CapSys)</b>													
<b>Election Fund</b>													
L	Reverse FY2015 Estimated Interest Sec27o	ConfComm	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	Ch16 SLA2014 P89 L14 (HB266)												
	1217 NGF Earn (Other)			-35.0									
L	FY2016 Estimated Interest	ConfComm	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)			35.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			21,078.8	0.0	0.0	0.0	0.0	-52,024.8	73,103.6	0	0	0

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**Numbers and Language  
Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments</b>													
<b>Public Education Fund (AS. 14.17.300)</b>													
L	Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	ConfComm	OTI	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			1,123,874.9									
L	Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfComm	OTI	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			76,773.9									
L	Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	ConfComm	OTI	-1,123,874.9	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,123,874.9									
L	Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	ConfComm	OTI	-78,693.2	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-78,693.2									
L	Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	ConfComm	OTI	-43,998.4	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-43,998.4									
L	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	ConfComm	OTI	43,998.4	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)			43,998.4									
L	Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	ConfComm	OTI	-56,441.2	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-56,441.2									
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count	ConfComm	MisAdj	-1,177,316.2	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,177,316.2									
L	FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	ConfComm	MisAdj	-79,624.7	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-79,624.7									
L	Capitalization to Forward Fund FY2017 Foundation Program - Modify After Student Count in November	ConfComm	IncM	1,192,759.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,192,759.0									
L	Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count	ConfComm	IncM	79,624.7	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Reserves/Endowments (continued)</b>													
<b>Public Education Fund (AS. 14.17.300) (continued)</b>													
Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count (continued)													
			1004 Gen Fund (UGF) 79,624.7										
L	ConfComm	IncM	931.5	0.0	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
Fully Fund FY2016 Pupil Transportation Program													
			1004 Gen Fund (UGF) 931.5										
L	ConfComm	Dec	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
AMD: Reverse FY2016 Pupil Transportation Program Adjustment													
			1004 Gen Fund (UGF) -931.5										
L	ConfComm	MisAdj	9,076.7	0.0	0.0	0.0	0.0	0.0	9,076.7	0.0	0	0	0
AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Cou													
			1004 Gen Fund (UGF) 9,076.7										
L	ConfComm	MisAdj	384.4	0.0	0.0	0.0	0.0	0.0	384.4	0.0	0	0	0
AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund													
			1004 Gen Fund (UGF) 384.4										
L	ConfComm	Dec	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
AMD: Reduce FY2017 Capitalization to Forward Fund the Pupil Transportation Program based on November 2014 student count													
			1004 Gen Fund (UGF) -384.4										
L	ConfComm	Dec	-11,968.4	0.0	0.0	0.0	0.0	0.0	-11,968.4	0.0	0	0	0
AMD: Reduce FY2017 Capitalization to Forward Fund the Foundation Program based on November 2014 student count													
			1004 Gen Fund (UGF) -11,968.4										
L	ConfComm	Dec	-126,003.0	0.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
AMD: FY16 Capitalization to Forward Fund 91% of the FY17 Foundation and Pupil Transportation Program (\$1,260,030.9)													
			1004 Gen Fund (UGF) -126,003.0										
L	ConfComm	Dec	-1,134,027.9	0.0	0.0	0.0	0.0	0.0	-1,134,027.9	0.0	0	0	0
Remove FY16 deposit to Public Education Fund													
			1004 Gen Fund (UGF) -1,134,027.9										
L	ConfComm	Inc	950,555.7	0.0	0.0	0.0	0.0	0.0	950,555.7	0.0	0	0	0
CC: FY16 deposit to Public Education Fund of \$950,555.7													
			1004 Gen Fund (UGF) 950,555.7										
L	ConfComm	Inc	157,000.0	0.0	0.0	0.0	0.0	0.0	157,000.0	0.0	0	0	0
CC: FY16 deposit to Public Education Fund of \$157 million from ASAP Fund													
			1229 AGDC-ISP (Other) 157,000.0										
L	ConfComm	MisAdj	16,472.2	0.0	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
CC: Prorate FY16 Foundation Expenditures to 98.59% of full funding													
			1004 Gen Fund (UGF) 16,472.2										
			<b>* Allocation Difference *</b>	-181,812.4	0.0	0.0	0.0	0.0	-181,812.4	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-181,812.4	0.0	0.0	0.0	0.0	-181,812.4	0.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add)</b>													
<b>Oil and Hazardous Substance Release Prevention Account</b>													
L	Reverse FY2015 Funding Sec28d Ch16	ConfComm	OTI	-9,400.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
	SLA2014 P90 L6 (HB266)												
	1004 Gen Fund (UGF)			-6,700.0									
	1005 GF/Prgm (DGF)			-2,700.0									
L	FY2016 Funding	ConfComm	IncM	13,270.3	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
	1004 Gen Fund (UGF)			6,480.0									
	1005 GF/Prgm (DGF)			6,790.3									
L	FY2016 General Fund Transfer to Sustain Operations	ConfComm	IncM	1,890.4	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
	1004 Gen Fund (UGF)			1,890.4									
L	AMD: FY2016 General Fund Transfer to Sustain Operations	ConfComm	Dec	-1,890.4	0.0	0.0	0.0	0.0	0.0	-1,890.4	0	0	0
	1004 Gen Fund (UGF)			-1,890.4									
	<b>* Allocation Difference *</b>			<b>3,870.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,870.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Hazardous Substance Release Response Account</b>													
L	Reverse FY2015 Funding Sec28e Ch16	ConfComm	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
	SLA2014 P90 L14 (HB266)												
	1004 Gen Fund (UGF)			-1,700.0									
	1005 GF/Prgm (DGF)			-700.0									
L	FY2016 Funding	ConfComm	IncM	2,320.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
	1004 Gen Fund (UGF)			1,620.0									
	1005 GF/Prgm (DGF)			700.0									
	<b>* Allocation Difference *</b>			<b>-80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-80.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Renewable Energy Grant Fund 1210</b>													
L	Reverse FY2015 Deposit Sec28g Ch16	ConfComm	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
	SLA2014 P90 L28 (HB266)												
	1004 Gen Fund (UGF)			-20,000.0									
	<b>* Allocation Difference *</b>			<b>-20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regional Education Attendance Area School Fund 1222</b>													
L	Reverse FY2015 Deposit Sec28h Ch16	ConfComm	OTI	-39,921.1	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
	SLA2014 P90 L30 (HB266)												
	1004 Gen Fund (UGF)			-39,921.1									
L	FY2016 Deposit	ConfComm	IncM	38,789.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
	1004 Gen Fund (UGF)			38,789.0									
	<b>* Allocation Difference *</b>			<b>-1,132.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,132.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vaccine Assessment Account</b>													
	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266))	ConfComm	OTI	-22,488.6	0.0	0.0	-22,488.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,000.0									
	1005 GF/Prgm (DGF)			-18,488.6									

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Vaccine Assessment Account (continued)</b>													
L Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21) 1005 GF/Prgm (DGF) 31,200.0	ConfComm	IncM	31,200.0	0.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			8,711.4	0.0	0.0	0.0	8,711.4	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-8,630.4	0.0	0.0	0.0	8,711.4	0.0	0.0	-17,341.8	0	0	0
<b>OpSys Other Transfers (non-add)</b>													
<b>Fish and Game Fund Receipts</b>													
L Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l 1005 GF/Prgm (DGF) -888.0	ConfComm	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
L FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts 1005 GF/Prgm (DGF) 888.0	ConfComm	IncM	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Permanent Fund Transfers</b>													
<b>Permanent Fund Dividend Fund</b>													
L Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) 1041 PF ERA (DGF) -1,150,000.0	ConfComm	OTI	-1,150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
L Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection 1041 PF ERA (DGF) -192,000.0	ConfComm	OTI	-192,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
L FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections 1041 PF ERA (DGF) 1,405,000.0	ConfComm	IncM	1,405,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
L FY16 December 2014 Projection Update: \$1.402 million 1041 PF ERA (DGF) -3,000.0	ConfComm	MisAdj	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
<b>* Allocation Difference *</b>			60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
<b>Deposits to Permanent Fund Principal</b>													
L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) 1041 PF ERA (DGF) -965,000.0	ConfComm	OTI	-965,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
L Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update 1041 PF ERA (DGF) 96,000.0	ConfComm	OTI	96,000.0	0.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Permanent Fund Transfers (continued)</b>													
<b>Deposits to Permanent Fund Principal (continued)</b>													
L	Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update	ConfComm	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1041 PF ERA (DGF)			2,000.0									
L	FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections	ConfComm	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
	1041 PF ERA (DGF)			905,000.0									
L	2/17 AMD: FY16 Funding Estimate for inflataion proofing is \$894 million- November 30, 2014 Projection Update	ConfComm	MisAdj	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
	1041 PF ERA (DGF)			-11,000.0									
L	December 2014 Funding Estimate for inflataion proofing is \$889 million	ConfComm	MisAdj	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1041 PF ERA (DGF)			-5,000.0									
	<b>* Allocation Difference *</b>			<b>22,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Capital Income Fund 1197</b>													
L	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update	ConfComm	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
	1041 PF ERA (DGF)			-1,000.0									
L	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266)	ConfComm	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)			-22,000.0									
L	FY2016 Funding - updated FY2015 and FY2016 with September 30, 2014 projections	ConfComm	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
	1041 PF ERA (DGF)			23,000.0									
	<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>** Appropriation Difference **</b>			<b>82,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>82,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>*** Agency Difference ***</b>			<b>-108,442.8</b>	<b>0.0</b>	<b>0.0</b>	<b>8,711.4</b>	<b>0.0</b>	<b>-181,812.4</b>	<b>64,658.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>**** All Agencies Difference ****</b>			<b>-62,644.7</b>	<b>-115,492.0</b>	<b>-5,175.3</b>	<b>-31,778.1</b>	<b>-3,566.4</b>	<b>-1,193.5</b>	<b>-286,807.1</b>	<b>381,367.7</b>	<b>-378</b>	<b>-52</b>

## Column Definitions

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.