

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget**

**Numbers and Language
Differences
Agencies: Law**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Delete Personal Services Due to Anticipated Turnover	16Budget	Dec	-134.3	-134.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-134.3										
Remove FY2016 Salary Increases	16Budget	SalAdj	-45.6	-45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.7										
1007 I/A Rcpts (Other)			-0.9										
FY2016 Governor Veto	16Budget	Veto	-1,498.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,498.2	0	0	0
1004 Gen Fund (UGF)			-1,498.2										
* Allocation Difference *			-1,678.1	-179.9	0.0	0.0	0.0	0.0	0.0	-1,498.2	0	0	0
Second Judicial District													
Delete Personal Services Due to Anticipated Turnover	16Budget	Dec	-312.8	-312.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-312.8										
Remove FY2016 Salary Increases	16Budget	SalAdj	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-39.3										
1108 Stat Desig (Other)			-3.7										
FY2016 Governor Veto	16Budget	Veto	-1,174.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,174.5	0	0	0
1004 Gen Fund (UGF)			-1,174.5										
* Allocation Difference *			-1,530.3	-355.8	0.0	0.0	0.0	0.0	0.0	-1,174.5	0	0	0
Third Judicial District: Anchorage													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-5,520.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,520.7	0	0	0
1004 Gen Fund (UGF)			-5,520.7										
* Allocation Difference *			-5,665.6	-144.9	0.0	0.0	0.0	0.0	0.0	-5,520.7	0	0	0
Third Judicial District: Outside Anchorage													
Decrease Due to Anticipated Turnover with the Addition of Travel to Reconfigure Service Delivery to Satellite Offices	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-3,740.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,740.1	0	0	0
1004 Gen Fund (UGF)			-3,740.1										
* Allocation Difference *			-4,220.2	-459.1	29.0	-50.0	0.0	0.0	0.0	-3,740.1	0	0	0
Fourth Judicial District													
Delete Personal Services Due to Anticipated Turnover	16Budget	Dec	-313.3	-313.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)													
Fourth Judicial District (continued)													
Delete Personal Services Due to Anticipated Turnover (continued)													
1004 Gen Fund (UGF)			-313.3										
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-3,679.6	0.0	0.0	0.0	0.0	0.0	0.0	-3,679.6	0	0	0
1004 Gen Fund (UGF)			-3,679.6										
* Allocation Difference *			-4,072.2	-392.6	0.0	0.0	0.0	0.0	0.0	-3,679.6	0	0	0
Criminal Justice Litigation													
Delete Personal Services Due to Anticipated Turnover	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-1,355.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,355.4	0	0	0
1004 Gen Fund (UGF)			-1,355.4										
* Allocation Difference *			-1,554.7	-199.3	0.0	0.0	0.0	0.0	0.0	-1,355.4	0	0	0
Criminal Appeals/Special Litigation													
Delete Personal Services Due to Anticipated Turnover	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-2,887.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,887.7	0	0	0
1004 Gen Fund (UGF)			-2,887.7										
* Allocation Difference *			-3,348.4	-460.7	0.0	0.0	0.0	0.0	0.0	-2,887.7	0	0	0
Unallocated Reduction													
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions	16GovAmd+	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-916.7										
Delete Four Criminal Division PFT Positions Due to a Change in Service Delivery to Satellite Offices	16Budget	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	16GovAmd+	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

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Criminal Division (continued)													
Unallocated Reduction (continued)													
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover (continued)													
1004 Gen Fund (UGF)	-691.8												
Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	16Budget	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *			1,608.5	1,768.5	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20,461.0	-423.8	-131.0	-50.0	0.0	0.0	0.0	-19,856.2	0	0	0
Civil Division													
Deputy Attorney General's Office													
Remove FY2016 Salary Increases													
1004 Gen Fund (UGF)	-5.2												
FY2016 Governor Veto	16Budget	Veto	-330.6	0.0	0.0	0.0	0.0	0.0	0.0	-330.6	0	0	0
1004 Gen Fund (UGF)	-330.6												
* Allocation Difference *			-335.8	-5.2	0.0	0.0	0.0	0.0	0.0	-330.6	0	0	0
Child Protection													
Delete Personal Services Due to Anticipated Turnover													
1004 Gen Fund (UGF)	-147.6												
Remove FY2016 Salary Increases	16Budget	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												
FY2016 Governor Veto	16Budget	Veto	-3,615.9	0.0	0.0	0.0	0.0	0.0	0.0	-3,615.9	0	0	0
1004 Gen Fund (UGF)	-3,615.9												
* Allocation Difference *			-3,869.3	-253.4	0.0	0.0	0.0	0.0	0.0	-3,615.9	0	0	0
Collections and Support													
Remove FY2016 Salary Increases													
1004 Gen Fund (UGF)	-6.3												
1005 GF/Prgm (DGF)	-9.2												
1007 I/A Rcpts (Other)	-36.8												
FY2016 Governor Veto	16Budget	Veto	-309.4	0.0	0.0	0.0	0.0	0.0	0.0	-309.4	0	0	0
1004 Gen Fund (UGF)	-309.4												
* Allocation Difference *			-361.7	-52.3	0.0	0.0	0.0	0.0	0.0	-309.4	0	0	0
Commercial and Fair Business													
Delete Personal Services Due to Anticipated Turnover													
1004 Gen Fund (UGF)	-160.5												
Remove FY2016 Salary Increases	16Budget	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												

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Civil Division (continued)													
Commercial and Fair Business (continued)													
Remove FY2016 Salary Increases (continued)													
1108 Stat Desig (Other)			-4.8										
1168 Tob ED/CES (DGF)			-1.7										
FY2016 Governor Veto	16Budget	Veto	-683.4	0.0	0.0	0.0	0.0	0.0	0.0	-683.4	0	0	0
1004 Gen Fund (UGF)			-683.4										
* Allocation Difference *			-922.3	-238.9	0.0	0.0	0.0	0.0	0.0	-683.4	0	0	0
Environmental Law													
Delete Personal Services Due to Anticipated Turnover	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-648.2	0.0	0.0	0.0	0.0	0.0	0.0	-648.2	0	0	0
1004 Gen Fund (UGF)			-648.2										
* Allocation Difference *			-826.2	-178.0	0.0	0.0	0.0	0.0	0.0	-648.2	0	0	0
Human Services													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-964.3	0.0	0.0	0.0	0.0	0.0	0.0	-964.3	0	0	0
1004 Gen Fund (UGF)			-964.3										
* Allocation Difference *			-1,016.0	-51.7	0.0	0.0	0.0	0.0	0.0	-964.3	0	0	0
Labor and State Affairs													
Delete Personal Services Due to Anticipated Turnover	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-2,085.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,085.2	0	0	0
1004 Gen Fund (UGF)			-2,085.2										
* Allocation Difference *			-2,389.7	-304.5	0.0	0.0	0.0	0.0	0.0	-2,085.2	0	0	0
Legislation/Regulations													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-602.5	0.0	0.0	0.0	0.0	0.0	0.0	-602.5	0	0	0

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Civil Division (continued)													
Legislation/Regulations (continued)													
FY2016 Governor Veto (continued)													
1004 Gen Fund (UGF)			-602.5										
* Allocation Difference *			-621.5	-19.0	0.0	0.0	0.0	0.0	0.0	-602.5	0	0	0
Natural Resources													
Delete Personal Services Due to Anticipated Turnover	16Budget	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	16Budget	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										
AMD: FY16 COLA Adjustment	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-1,899.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,899.3	0	0	0
1004 Gen Fund (UGF)			-1,899.3										
* Allocation Difference *			-2,018.1	-118.8	0.0	0.0	0.0	0.0	0.0	-1,899.3	0	0	0
Oil, Gas and Mining													
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	16GovAmd+	IncM	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										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	16GovAmd+	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,800.0										
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	16GovAmd+	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-800.0										
AMD: Reduce Outside Counsel for Oil, Gas and Mining Issues	16GovAmd+	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-800.0										
Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	16Budget	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	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-4,495.2	0.0	0.0	0.0	0.0	0.0	0.0	-4,495.2	0	0	0
1004 Gen Fund (UGF)			-4,495.2										
FY2016 Governor Veto Unallocated Adjustment	16Budget	MisAdj	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										

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Civil Division (continued)													
Oil, Gas and Mining (continued)													
* Allocation Difference *			-4,418.6	-73.4	0.0	0.0	0.0	0.0	0.0	-4,345.2	0	0	0
Opinions, Appeals and Ethics													
Delete Personal Services Due to Anticipated Turnover	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	-960.0	0	0	0
1004 Gen Fund (UGF)			-960.0										
* Allocation Difference *			-1,066.7	-106.7	0.0	0.0	0.0	0.0	0.0	-960.0	0	0	0
Regulatory Affairs Public Advocacy													
Remove FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-243.1	0.0	0.0	0.0	0.0	0.0	0.0	-243.1	0	0	0
1004 Gen Fund (UGF)			-243.1										
* Allocation Difference *			-283.3	-40.2	0.0	0.0	0.0	0.0	0.0	-243.1	0	0	0
Torts & Workers' Compensation													
Remove FY2016 Salary Increases	16Budget	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										
* Allocation Difference *			-77.9	-77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Remove FY2016 Salary Increases	16Budget	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	16Budget	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										
* Allocation Difference *			-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Civil Division (continued)													
Unallocated Reduction													
AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions	16GovAmd+	Unalloc	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund (UGF)			-789.6										
Delete Seven PFT Positions in the Civil Division as a Result of Anticipated Turnover	16Budget	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
* Allocation Difference *			789.6	789.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-17,485.7	-798.6	0.0	0.0	0.0	0.0	0.0	-16,687.1	0	0	0
Administration and Support													
Office of the Attorney General													
Remove FY2016 Salary Increases	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-466.2	0.0	0.0	0.0	0.0	0.0	0.0	-466.2	0	0	0
1004 Gen Fund (UGF)			-466.2										
* Allocation Difference *			-475.9	-9.7	0.0	0.0	0.0	0.0	0.0	-466.2	0	0	0
Administrative Services													
Delete Personal Services Due to Anticipated Turnover	16Budget	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	16Budget	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										
FY2016 Governor Veto	16Budget	Veto	-706.1	0.0	0.0	0.0	0.0	0.0	0.0	-706.1	0	0	0
1004 Gen Fund (UGF)			-706.1										
* Allocation Difference *			-850.0	-143.9	0.0	0.0	0.0	0.0	0.0	-706.1	0	0	0
Department of Law State Facilities Rent													
FY2016 Governor Veto	16Budget	Veto	-642.7	0.0	0.0	0.0	0.0	0.0	0.0	-642.7	0	0	0
1004 Gen Fund (UGF)			-642.7										
* Allocation Difference *			-642.7	0.0	0.0	0.0	0.0	0.0	0.0	-642.7	0	0	0
Unallocated Reduction													
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover	16GovAmd+	Unalloc	-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										
* Allocation Difference *			95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,873.6	-58.6	0.0	0.0	0.0	0.0	0.0	-1,815.0	0	0	0

Agency Unallocated Appropriation

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Conference Structure
Between 16GovAmd+ and 16Budget**

Numbers and Language Differences Agencies: Law

Agency: Department of Law

	<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>
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation													
UGF Reduction	16Budget	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										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
*** Agency Difference ***			-39,970.3	-1,281.0	-131.0	-50.0	0.0	0.0	0.0	-38,508.3	0	0	0
**** All Agencies Difference ****			-39,970.3	-1,281.0	-131.0	-50.0	0.0	0.0	0.0	-38,508.3	0	0	0

Column Definitions

16GovAmd+ (16Governor's Amended +) -

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.