

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Centralized Administrative Services | | | | | | | | | | | | | |
| Office of Administrative Hearings | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 199.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 199.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 199.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 248.9 | 49.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 199.6 | 0 | 0 | 0 |
| DOA Leases | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 905.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 905.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 905.6 | | | | | | | | | | |
| * Allocation Difference * | | | 905.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 905.6 | 0 | 0 | 0 |
| Office of the Commissioner | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 163.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 163.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 163.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 185.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 163.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 464.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 464.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 464.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 501.5 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 464.3 | 0 | 0 | 0 |
| DOA Information Technology Support | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Finance | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,566.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,566.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,566.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 161.4 | 161.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 103.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 58.2 | | | | | | | | | | |
| * Allocation Difference * | | | 3,728.0 | 161.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,566.6 | 0 | 0 | 0 |
| E-Travel | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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| Centralized Administrative Services (continued) | | | | | | | | | | | | | |
| E-Travel (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 5.4 | | | | | | | | | | |
| * Allocation Difference * | | | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Personnel | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,307.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,307.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,307.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,554.2 | 247.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,307.2 | 0 | 0 | 0 |
| Labor Relations | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 920.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 920.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 920.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 947.3 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 920.3 | 0 | 0 | 0 |
| Centralized Human Resources | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 181.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 181.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 181.1 | | | | | | | | | | |
| * Allocation Difference * | | | 181.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 181.1 | 0 | 0 | 0 |
| Retirement and Benefits | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 180.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 180.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 180.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 417.7 | 237.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 180.6 | 0 | 0 | 0 |
| Labor Agreements Miscellaneous Items | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 36.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 36.3 | | | | | | | | | | |
| * Allocation Difference * | | | 36.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 36.3 | 0 | 0 | 0 |
| Centralized ETS Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 7.3 | | | | | | | | | | |

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| Centralized Administrative Services (continued) | | | | | | | | | | | | | |
| Centralized ETS Services (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 8,739.4 | 807.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,931.9 | 0 | 0 | 0 |
| General Services | | | | | | | | | | | | | |
| Purchasing | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 735.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 735.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 735.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 764.3 | 28.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 735.4 | 0 | 0 | 0 |
| Property Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 43.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 51.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 43.0 | 0 | 0 | 0 |
| Central Mail | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lease Administration | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 283.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 283.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 283.1 | | | | | | | | | | |
| * Allocation Difference * | | | 283.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 283.1 | 0 | 0 | 0 |
| Facilities Administration | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 34.8 | 34.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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| General Services (continued) | | | | | | | | | | | | | |
| Non-Public Building Fund Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 367.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 367.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 367.3 | | | | | | | | | | |
| * Allocation Difference * | | | 367.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 367.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,539.4 | 110.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,428.8 | 0 | 0 | 0 |
| Administration State Facilities Rent | | | | | | | | | | | | | |
| Administration State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 718.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 718.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 718.8 | | | | | | | | | | |
| * Allocation Difference * | | | 718.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 718.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 718.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 718.8 | 0 | 0 | 0 |
| Special Systems | | | | | | | | | | | | | |
| Unlicensed Vessel Participant Annuity Retirement Plan | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 33.4 | | | | | | | | | | |
| * Allocation Difference * | | | 33.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.4 | 0 | 0 | 0 |
| Elected Public Officers Retirement System Benefits | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,436.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,436.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,436.2 | | | | | | | | | | |
| * Allocation Difference * | | | 1,436.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,436.2 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,469.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,469.6 | 0 | 0 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | | |
| State of Alaska Telecommunications System | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,610.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,610.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,610.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 3,652.5 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,610.4 | 0 | 0 | 0 |
| Alaska Land Mobile Radio | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,758.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,758.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,758.1 | | | | | | | | | | |
| * Allocation Difference * | | | 1,758.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,758.1 | 0 | 0 | 0 |
| ALMR Payments on Behalf of Political Subdivisions | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 116.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 116.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 116.0 | | | | | | | | | | |
| * Allocation Difference * | | | 116.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 116.0 | 0 | 0 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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| Enterprise Technology Services (continued) | | | | | | | | | | | | | |
| Enterprise Technology Services (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| 1081 Info Svc (Other) | | | 242.7 | | | | | | | | | | |
| * Allocation Difference * | | | 278.3 | 278.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,804.9 | 320.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,484.5 | 0 | 0 | 0 |
| Public Communications Services | | | | | | | | | | | | | |
| Public Broadcasting Commission | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 33.9 | | | | | | | | | | |
| * Allocation Difference * | | | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33.9 | 0 | 0 | 0 |
| Public Broadcasting - Radio | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,839.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,839.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,839.6 | | | | | | | | | | |
| CC: Partially restore reductions | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,089.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 1,839.6 | 0 | 0 | 0 |
| Public Broadcasting - T.V. | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 459.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 459.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 459.3 | | | | | | | | | | |
| * Allocation Difference * | | | 459.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 459.3 | 0 | 0 | 0 |
| Satellite Infrastructure | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 565.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 565.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 565.3 | | | | | | | | | | |
| * Allocation Difference * | | | 565.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 565.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,148.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 2,898.1 | 0 | 0 | 0 |
| AIRRES Grant | | | | | | | | | | | | | |
| AIRRES Grant | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 72.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 72.5 | | | | | | | | | | |
| * Allocation Difference * | | | 72.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.5 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 72.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.5 | 0 | 0 | 0 |
| Risk Management | | | | | | | | | | | | | |
| Risk Management | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Alaska Oil and Gas Conservation Commission

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Alaska Oil and Gas Conservation Commission (continued) | | | | | | | | | | | | | |
| Alaska Oil and Gas Conservation Commission | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 118.5 | 118.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 118.5 | 118.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal and Advocacy Services | | | | | | | | | | | | | |
| Office of Public Advocacy | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 15,778.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,778.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 15,778.4 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -160.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 15,916.8 | 298.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,618.4 | 0 | 0 | 0 |
| Public Defender Agency | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 18,358.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,358.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 18,358.6 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -160.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -160.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -160.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 18,583.0 | 384.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,198.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 34,499.8 | 682.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 33,817.0 | 0 | 0 | 0 |
| Violent Crimes Compensation Board | | | | | | | | | | | | | |
| Violent Crimes Compensation Board | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Public Offices Commission | | | | | | | | | | | | | |
| Alaska Public Offices Commission | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 553.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 553.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 553.3 | | | | | | | | | | |

**2015 Legislature - Operating Budget
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Between Enacted and 16Budget**

| |
|---|
| 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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Alaska Public Offices Commission (continued) | | | | | | | | | | | | | |
| Alaska Public Offices Commission (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 580.9 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 553.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 580.9 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 553.3 | 0 | 0 | 0 |
| Motor Vehicles | | | | | | | | | | | | | |
| Motor Vehicles | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 229.9 | 229.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 229.9 | 229.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 56,944.9 | 2,320.4 | 0.0 | 0.0 | 0.0 | 0.0 | 250.0 | 54,374.5 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Executive Administration | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 80.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 80.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 102.2 | 21.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 80.4 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 494.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 494.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 494.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 608.8 | 114.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 494.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 711.0 | 135.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 575.1 | 0 | 0 | 0 |
| Banking and Securities | | | | | | | | | | | | | |
| Banking and Securities | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 53.9 | 53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 53.9 | 53.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Community and Regional Affairs | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,306.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,306.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,306.1 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -67.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -67.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -67.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 5,384.2 | 145.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,238.8 | 0 | 0 | 0 |
| Serve Alaska | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 155.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 155.4 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 132.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 22.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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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 |
|--|----------|------------|---|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Community and Regional Affairs (continued) | | | | | | | | | | | | | |
| Serve Alaska (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 1003 G/F Match (UGF) | 2.3 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 0.4 | | | | | | | | | |
| | | | * Allocation Difference * | 160.4 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 155.4 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 5,544.6 | 150.4 | 0.0 | 0.0 | 0.0 | 0.0 | 5,394.2 | 0 | 0 | 0 |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| Corporations, Business and Professional Licensing | | | | | | | | | | | | | |
| | 16Budget | FisNot | (SB 71) VACCINE CERTIFICATION FOR PHARMACISTS | 2.5 | 0.0 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1156 Rcpt Svcs (DGF) | 2.5 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 147.2 | 147.2 | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 149.7 | 147.2 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 149.7 | 147.2 | 0.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Economic Development | | | | | | | | | | | | | |
| Economic Development | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 1,570.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,570.5 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 1,570.5 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 39.9 | 39.9 | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 1,610.4 | 39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,570.5 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 1,610.4 | 39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,570.5 | 0 | 0 | 0 |
| Tourism Marketing & Development | | | | | | | | | | | | | |
| Tourism Marketing | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 5,449.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,449.6 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 5,449.6 | | | | | | | | | |
| | 16Budget | Inc | L Reverse FY2016 Governor Veto | 875.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 875.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 875.0 | | | | | | | | | |
| | | | * Allocation Difference * | 6,324.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,324.6 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 6,324.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,324.6 | 0 | 0 | 0 |
| Investments | | | | | | | | | | | | | |
| Investments | | | | | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 78.8 | 78.8 | 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 | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Investments (continued) | | | | | | | | | | | | | |
| Investments (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 0.8 | | | | | | | | | | |
| | | | 2.0 | | | | | | | | | | |
| | | | 0.3 | | | | | | | | | | |
| | | | 0.3 | | | | | | | | | | |
| | | | 0.6 | | | | | | | | | | |
| | | | 0.1 | | | | | | | | | | |
| | | | 78.8 | 78.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 78.8 | 78.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Insurance Operations | | | | | | | | | | | | | |
| Insurance Operations | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 112.9 | 112.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 3.3 | | | | | | | | | | |
| | | | 109.6 | | | | | | | | | | |
| | | | 112.9 | 112.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 112.9 | 112.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alcoholic Beverage Control Board | | | | | | | | | | | | | |
| Alcoholic Beverage Control Board | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 24.9 | | | | | | | | | | |
| | | | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 24.9 | 24.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Gasline Development Corporation | | | | | | | | | | | | | |
| Alaska LNG Participation | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 32.5 | | | | | | | | | | |
| | | | 32.5 | 32.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Gasline Development Corporation | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 127.8 | 127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 127.8 | | | | | | | | | | |
| | | | 127.8 | 127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 160.3 | 160.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Energy Authority | | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Assistance | | | | | | | | | | | | | |
| | 16Budget | Inc | 1,182.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,182.7 | 0 | 0 | 0 |
| | | | 1,182.7 | | | | | | | | | | |
| | 16Budget | SalAdj | 176.3 | 0.0 | 0.0 | 176.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 176.3 | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Alaska Energy Authority (continued) | | | | | | | | | | | | | |
| Alaska Energy Authority Rural Energy Assistance (continued) | | | | | | | | | | | | | |
| HB2001:Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Aut 1004 Gen Fund (UGF) | 16Budget | SalAdj | -19.6 | 0.0 | 0.0 | -19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 1,339.4 | 0.0 | 0.0 | 156.7 | 0.0 | 0.0 | 0.0 | 1,182.7 | 0 | 0 | 0 |
| Statewide Project Development, Alternative Energy and Efficiency | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto 1004 Gen Fund (UGF) | 16Budget | Inc | 707.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 707.7 | 0 | 0 | 0 |
| * Allocation Difference * | | | 707.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 707.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,047.1 | 0.0 | 0.0 | 156.7 | 0.0 | 0.0 | 0.0 | 1,890.4 | 0 | 0 | 0 |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| Alaska Industrial Development and Export Authority | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases 1007 I/A Rcpts (Other) 1061 CIP Rcpts (Other) 1102 AIDEA Rcpt (Other) | 16Budget | SalAdj | 258.9 | 258.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 258.9 | 258.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 258.9 | 258.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Alaska Seafood Marketing Institute | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto 1003 G/F Match (UGF) 1004 Gen Fund (UGF) | 16Budget | Inc | 3,880.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,880.7 | 0 | 0 | 0 |
| HB2001:FY2016 Salary Increases 1108 Stat Desig (Other) | 16Budget | SalAdj | 53.7 | 53.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 3,934.4 | 53.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,880.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,934.4 | 53.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,880.7 | 0 | 0 | 0 |
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| Regulatory Commission of Alaska | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases 1141 RCA Rcpts (DGF) 1212 Stimulus09 (Fed) | 16Budget | SalAdj | 148.6 | 148.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| HB2001:FY2016 Salary Increases 1141 RCA Rcpts (DGF) 1212 Stimulus09 (Fed) | 16Budget | SalAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 148.6 | 148.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 148.6 | 148.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

DCCED State Facilities Rent

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|---|
| 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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| DCCED State Facilities Rent (continued) | | | | | | | | | | | | | |
| DCCED State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 434.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 434.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 434.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 434.6 | 0 | 0 | 0 |
| * Allocation Difference * | | | 434.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 434.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 434.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 434.6 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 21,594.7 | 1,365.4 | 0.0 | 159.2 | 0.0 | 0.0 | 0.0 | 20,070.1 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Administration and Support | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 80.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Information Technology MIS | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| Research and Records | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| ** Appropriation Difference ** | | | 150.5 | 150.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Population Management | | | | | | | | | | | | | |
| Correctional Academy | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 7.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Facility-Capital Improvement Unit | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | | | | | | | | | | | |
| Institution Director's Office | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Classification and Furlough | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 17.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | | |
| Inmate Transportation | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 |
| Anchorage Correctional Complex | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 253.3 | 253.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anvil Mountain Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Combined Hiland Mountain Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 105.4 | 105.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 96.4 | 96.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Goose Creek Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 312.9 | 312.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ketchikan Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | SalAdj | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | | |
| Ketchikan Correctional Center (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 25.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 39.6 | 39.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Lemon Creek Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 84.2 | 84.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Matanuska-Susitna Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 41.6 | 41.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Palmer Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 108.0 | 108.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Spring Creek Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 58.3 | 58.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 58.3 | | | | | | | | | | |
| * Allocation Difference * | | | 176.6 | 176.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Wildwood Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 120.8 | 120.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Yukon-Kuskokwim Correctional Center | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA | 16Budget | SalAdj | 40.4 | 40.4 | 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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Population Management (continued) | | | | | | | | | | | | | |
| Yukon-Kuskokwim Correctional Center (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases - ACOA (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 40.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 66.5 | 66.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Probation and Parole Director's Office | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Probation and Parole | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 308.5 | 308.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Electronic Monitoring | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 33.6 | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Parole Board | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 12.9 | 12.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,909.5 | 1,909.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Health and Rehabilitation Services | | | | | | | | | | | | | |
| Physical Health Care | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 343.6 | 343.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Behavioral Health Care | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 140.1 | 140.1 | 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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Health and Rehabilitation Services (continued) | | | | | | | | | | | | | |
| Substance Abuse Treatment Program | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 5.4 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sex Offender Management Program | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 17.8 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 506.9 | 506.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Offender Habilitation Education Programs | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 2,571.5 | 2,571.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|-------------------------------------|----------|------------|---|-------------------|--------|----------|-------------|----------------|-------------|---------|-----|-----|-----|
| K-12 Aid to School Districts | | | | | | | | | | | | | |
| Foundation Program | | | | | | | | | | | | | |
| L | 16Budget | MisAdj | -316,480.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -316,480.5 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | -316,480.5 | | | | | | | | | | |
| L | 16Budget | MisAdj | 1,168,239.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,168,239.5 | 0.0 | 0 | 0 | 0 |
| | | | Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with Full Funding of BSA | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 1,168,239.5 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 851,759.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 851,759.0 | 0.0 | 0 | 0 | 0 |
| Pupil Transportation | | | | | | | | | | | | | |
| L | 16Budget | Inc | 57,466.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,466.8 | 0.0 | 0 | 0 | 0 |
| | | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 57,466.8 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 57,466.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57,466.8 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | 909,225.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 909,225.8 | 0.0 | 0 | 0 | 0 |
| K-12 Support | | | | | | | | | | | | | |
| Boarding Home Grants | | | | | | | | | | | | | |
| | 16Budget | Inc | 5,581.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,581.6 | 0 | 0 | 0 |
| | | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 5,581.6 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 5,581.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,581.6 | 0 | 0 | 0 |
| Youth in Detention | | | | | | | | | | | | | |
| | 16Budget | Inc | 797.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 797.7 | 0 | 0 | 0 |
| | | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 797.7 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 797.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 797.7 | 0 | 0 | 0 |
| Special Schools | | | | | | | | | | | | | |
| | 16Budget | Inc | 2,670.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,670.6 | 0 | 0 | 0 |
| | | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 2,670.6 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 2,670.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,670.6 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | 9,049.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,049.9 | 0 | 0 | 0 |
| Education Support Services | | | | | | | | | | | | | |
| Executive Administration | | | | | | | | | | | | | |
| | 16Budget | Inc | 638.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 638.1 | 0 | 0 | 0 |
| | | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 638.1 | | | | | | | | | | |
| | 16Budget | SalAdj | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | HB2001:FY2016 Salary Increases | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 14.8 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 652.9 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 638.1 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| | 16Budget | Inc | 557.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 557.5 | 0 | 0 | 0 |
| | | | Reverse FY2016 Governor Veto | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 557.5 | | | | | | | | | | |
| | 16Budget | SalAdj | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | HB2001:FY2016 Salary Increases | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 14.0 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Education Support Services (continued) | | | | | | | | | | | | | |
| Administrative Services (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 12.8 | | | | | | | | | | |
| * Allocation Difference * | | | 584.3 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 557.5 | 0 | 0 | 0 |
| Information Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 222.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 222.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 222.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 241.8 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 222.1 | 0 | 0 | 0 |
| School Finance & Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,234.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,234.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,234.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 38.6 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 25.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 12.8 | | | | | | | | | | |
| * Allocation Difference * | | | 1,272.6 | 38.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,234.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,751.6 | 99.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,651.7 | 0 | 0 | 0 |
| Teaching and Learning Support | | | | | | | | | | | | | |
| Student and School Achievement | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,688.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,688.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,688.6 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,439.4 | -49.2 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 4,688.6 | 0 | 0 | 0 |
| Alaska Native Science and Engineering Program | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,203.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,203.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,203.9 | | | | | | | | | | |
| * Allocation Difference * | | | 1,203.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,203.9 | 0 | 0 | 0 |
| State System of Support | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,422.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,422.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,422.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 14.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 14.5 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|----------|-----|-----|-----|
| Teaching and Learning Support (continued) | | | | | | | | | | | | | |
| State System of Support (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,437.3 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,422.8 | 0 | 0 | 0 |
| Statewide Mentoring Program | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 725.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 725.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 725.2 | | | | | | | | | | |
| * Allocation Difference * | | | 725.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 725.2 | 0 | 0 | 0 |
| Teacher Certification | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 0.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 10.0 | | | | | | | | | | |
| * Allocation Difference * | | | 10.1 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.1 | 0 | 0 | 0 |
| Child Nutrition | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 73.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 73.8 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 41.3 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 32.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 92.0 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 73.8 | 0 | 0 | 0 |
| Early Learning Coordination | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,720.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,720.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,720.4 | | | | | | | | | | |
| CC: Add funding for the Parents and Teachers Program | 16Budget | Inc | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 700.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 6,428.2 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 700.0 | 5,720.4 | 0 | 0 | 0 |
| Pre-Kindergarten Grants | | | | | | | | | | | | | |
| CC: Add funding to retain FY15 Pre-K Grants Funding Level | 16Budget | Inc | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 16,336.1 | 1.3 | 0.0 | -200.0 | 0.0 | 0.0 | 2,700.0 | 13,834.8 | 0 | 0 | 0 |

Commissions and Boards

**2015 Legislature - Operating Budget
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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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Commissions and Boards (continued) | | | | | | | | | | | | | |
| Professional Teaching Practices Commission | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Council on the Arts | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 524.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 524.1 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 524.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 13.7 | 13.7 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 537.8 | 13.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 524.1 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 542.2 | 18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 524.1 | 0 | 0 | 0 |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| Mt. Edgecumbe Boarding School | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,351.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,351.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,351.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 31.6 | 31.6 | 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) | | | 0.7 | | | | | | | | | | |
| HB2001:State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreeme | 16Budget | SalAdj | 2.9 | 0.0 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2.9 | | | | | | | | | | |
| * Allocation Difference * | | | 3,385.8 | 31.6 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 3,351.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,385.8 | 31.6 | 0.0 | 2.9 | 0.0 | 0.0 | 0.0 | 3,351.3 | 0 | 0 | 0 |
| State Facilities Maintenance | | | | | | | | | | | | | |
| State Facilities Maintenance | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 2.9 | | | | | | | | | | |
| * Allocation Difference * | | | 2.9 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| EED State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,666.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,666.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,666.7 | | | | | | | | | | |
| * Allocation Difference * | | | 1,666.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,666.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,669.6 | 2.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,666.7 | 0 | 0 | 0 |
| Alaska Library and Museums | | | | | | | | | | | | | |
| Library Operations | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,778.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,778.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,778.1 | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------------|-----------------|----------|----------|----------|
| Alaska Library and Museums (continued) | | | | | | | | | | | | | |
| Library Operations (continued) | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,432.7 | 77.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,355.6 | 0 | 0 | 0 |
| Archives | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 814.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 814.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 814.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 839.3 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 814.3 | 0 | 0 | 0 |
| Museum Operations | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,227.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,227.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,227.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,261.4 | 34.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,227.1 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 6,533.4 | 136.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,397.0 | 0 | 0 | 0 |
| Alaska Postsecondary Education Commission | | | | | | | | | | | | | |
| Program Administration & Operations | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 17.4 | | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | | | 191.5 | | | | | | | | | | |
| * Allocation Difference * | | | 235.9 | 235.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 235.9 | 235.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 949,730.3 | 526.1 | 0.0 | -197.1 | 0.0 | 0.0 | 911,925.8 | 37,475.5 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Administration | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 496.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 496.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 496.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 521.9 | 25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 496.1 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 699.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 699.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 699.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1205 Ocn Ranger (DGF) | | | 0.7 | | | | | | | | | | |
| * Allocation Difference * | | | 812.2 | 113.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 699.0 | 0 | 0 | 0 |
| State Support Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,179.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,179.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,179.6 | | | | | | | | | | |
| * Allocation Difference * | | | 1,179.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,179.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,513.7 | 139.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,374.7 | 0 | 0 | 0 |
| DEC Buildings Maintenance and Operations | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 461.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 461.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 461.6 | | | | | | | | | | |
| * Allocation Difference * | | | 461.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 461.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 461.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 461.6 | 0 | 0 | 0 |
| Environmental Health | | | | | | | | | | | | | |
| Environmental Health Director | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 319.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 319.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 319.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8.2 | | | | | | | | | | |
| * Allocation Difference * | | | 327.4 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 319.2 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Environmental Health (continued) | | | | | | | | | | | | | |
| Food Safety & Sanitation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 869.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 869.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 869.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 85.1 | 85.1 | 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) | | | 42.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 30.0 | | | | | | | | | | |
| * Allocation Difference * | | | 954.1 | 85.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 869.0 | 0 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,605.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,605.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,605.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 2.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 3.3 | | | | | | | | | | |
| * Allocation Difference * | | | 1,671.6 | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,605.2 | 0 | 0 | 0 |
| Drinking Water | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,310.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,310.5 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,085.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 225.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,440.9 | 130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,310.5 | 0 | 0 | 0 |
| Solid Waste Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 676.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 676.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 676.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 718.6 | 42.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 676.1 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,112.6 | 332.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,780.0 | 0 | 0 | 0 |
| Air Quality | | | | | | | | | | | | | |
| Air Quality Director | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 206.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 206.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 206.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 4.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

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 |
|--|----------|------------|--|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Air Quality (continued) | | | | | | | | | | | | | |
| Air Quality Director (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 4.9 | | | | | | | | | |
| | | | * Allocation Difference * | 210.9 | 4.9 | 0.0 | 0.0 | 0.0 | 0.0 | 206.0 | 0 | 0 | 0 |
| Air Quality | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 1,186.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,186.1 | 0 | 0 | 0 |
| | | | 1003 G/F Match (UGF) | 644.0 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 542.1 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 142.5 | 142.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 1,328.6 | 142.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1,186.1 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 1,539.5 | 147.4 | 0.0 | 0.0 | 0.0 | 0.0 | 1,392.1 | 0 | 0 | 0 |
| Spill Prevention and Response | | | | | | | | | | | | | |
| Spill Prevention and Response | | | | | | | | | | | | | |
| | 16Budget | FisNot | (HB 158) REFINED FUEL SURCHARGE;MOTOR FUEL TAX | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 488.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 488.5 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 488.5 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 338.7 | 338.7 | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 827.2 | 338.7 | 0.0 | 0.0 | 0.0 | 0.0 | 488.5 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 827.2 | 338.7 | 0.0 | 0.0 | 0.0 | 0.0 | 488.5 | 0 | 0 | 0 |
| Water | | | | | | | | | | | | | |
| Water Quality | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 4,254.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,254.2 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 4,254.2 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 224.0 | 224.0 | 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 | | | | | | | | | |

**2015 Legislature - Operating Budget
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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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Water (continued) | | | | | | | | | | | | | |
| Water Quality (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 8.2 | | | | | | | | | | |
| | | | 6.4 | | | | | | | | | | |
| | | | 3.3 | | | | | | | | | | |
| | | | 4,478.2 | 224.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,254.2 | 0 | 0 | 0 |
| * Allocation Difference * | | | | | | | | | | | | | |
| Facility Construction | | | | | | | | | | | | | |
| | 16Budget | Inc | 821.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 821.0 | 0 | 0 | 0 |
| | | | 468.0 | | | | | | | | | | |
| | | | 353.0 | | | | | | | | | | |
| | 16Budget | SalAdj | 92.3 | 92.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 9.5 | | | | | | | | | | |
| | | | 0.9 | | | | | | | | | | |
| | | | 6.1 | | | | | | | | | | |
| | | | 1.0 | | | | | | | | | | |
| | | | 57.9 | | | | | | | | | | |
| | | | 8.5 | | | | | | | | | | |
| | | | 8.4 | | | | | | | | | | |
| | | | 913.3 | 92.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 821.0 | 0 | 0 | 0 |
| | | | 5,391.5 | 316.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,075.2 | 0 | 0 | 0 |
| | | | 15,846.1 | 1,274.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14,572.1 | 0 | 0 | 0 |
| *** Agency Difference *** | | | | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Commercial Fisheries | | | | | | | | | | | | | |
| Southeast Region Fisheries Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 6,081.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,081.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 6,081.1 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 6,236.4 | 155.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,081.1 | 0 | 0 | 0 |
| Central Region Fisheries Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,922.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,922.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,922.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 6,083.4 | 161.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,922.2 | 0 | 0 | 0 |
| AYK Region Fisheries Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,288.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,288.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,288.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 5,421.0 | 132.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,288.2 | 0 | 0 | 0 |
| Westward Region Fisheries Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,834.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,834.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,834.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 6,007.6 | 173.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,834.0 | 0 | 0 | 0 |
| Statewide Fisheries Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,839.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,839.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,839.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 6,016.3 | 177.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,839.1 | 0 | 0 | 0 |
| Commercial Fisheries Special Projects | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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|--|----------|------------|---------------------------------------|-------------------|---------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Commercial Fisheries (continued) | | | | | | | | | | | | | |
| Commercial Fisheries Special Projects (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 1061 CIP Rcpts (Other) | 46.6 | | | | | | | | | |
| | | | 1108 Stat Desig (Other) | 53.6 | | | | | | | | | |
| | | | * Allocation Difference * | 270.6 | 270.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commercial Fisheries Entry Commission | | | | | | | | | | | | | |
| | 16Budget | SalAdj | HB2001: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 | | | | | | | | | |
| | | | * Allocation Difference * | 82.5 | 82.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 30,117.8 | 1,153.2 | 0.0 | 0.0 | 0.0 | 0.0 | 28,964.6 | 0 | 0 | 0 |
| Sport Fisheries | | | | | | | | | | | | | |
| Sport Fisheries | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 4,160.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,160.4 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 4,160.4 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 552.4 | 552.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 4,712.8 | 552.4 | 0.0 | 0.0 | 0.0 | 0.0 | 4,160.4 | 0 | 0 | 0 |
| Sport Fish Hatcheries | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 40.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 40.5 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 40.5 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 37.9 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1002 Fed Rcpts (Fed) | 32.3 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 4.6 | | | | | | | | | |
| | | | 1061 CIP Rcpts (Other) | 1.0 | | | | | | | | | |
| | | | * Allocation Difference * | 78.4 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 40.5 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 4,791.2 | 590.3 | 0.0 | 0.0 | 0.0 | 0.0 | 4,200.9 | 0 | 0 | 0 |
| Wildlife Conservation | | | | | | | | | | | | | |
| Wildlife Conservation | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 2,968.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,968.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 2,968.0 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 467.6 | 467.6 | 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 | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Wildlife Conservation (continued) | | | | | | | | | | | | | |
| Wildlife Conservation (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 3,435.6 | 467.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,968.0 | 0 | 0 | 0 |
| Wildlife Conservation Special Projects | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,041.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,041.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,041.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,147.8 | 106.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,041.2 | 0 | 0 | 0 |
| Hunter Education Public Shooting Ranges | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 ** | | | 4,594.2 | 585.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,009.2 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 560.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 560.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 560.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 592.4 | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 560.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,925.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,925.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,925.6 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -23.6 | -23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -23.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,059.4 | 133.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,925.6 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Fish and Game Boards and Advisory Committees | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 23.9 | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 23.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 0.2 | | | | | | | | | | |
| * Allocation Difference * | | | 23.9 | 23.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Boards of Fisheries and Game | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 720.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 720.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 720.9 | | | | | | | | | | |
| * Allocation Difference * | | | 720.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 720.9 | 0 | 0 | 0 |
| Advisory Committees | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 303.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 303.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 303.7 | | | | | | | | | | |
| * Allocation Difference * | | | 303.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 303.7 | 0 | 0 | 0 |
| State Subsistence Research | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,993.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,993.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,993.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,095.9 | 102.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,993.6 | 0 | 0 | 0 |
| EVOS Trustee Council | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fish and Game State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,834.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,834.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,834.8 | | | | | | | | | | |
| * Allocation Difference * | | | 1,834.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,834.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 7,643.3 | 304.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,338.6 | 0 | 0 | 0 |
| Habitat | | | | | | | | | | | | | |
| Habitat | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,721.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,721.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,721.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|---------------------------------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Habitat (continued) | | | | | | | | | | | | |
| Habitat (continued) | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| | * Allocation Difference * | 2,831.7 | 110.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,721.0 | 0 | 0 | 0 |
| | ** Appropriation Difference ** | 2,831.7 | 110.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,721.0 | 0 | 0 | 0 |
| | *** Agency Difference *** | 49,978.2 | 2,743.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 47,234.3 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Commissions/Special Offices | | | | | | | | | | | | | |
| Human Rights Commission | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,609.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,609.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,609.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,655.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,609.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,655.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,609.0 | 0 | 0 | 0 |
| Executive Operations | | | | | | | | | | | | | |
| Executive Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 8,237.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,237.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,237.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 8,449.7 | 211.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,237.8 | 0 | 0 | 0 |
| Governor's House | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 539.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 539.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 539.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 548.5 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 539.2 | 0 | 0 | 0 |
| Contingency Fund | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 435.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 435.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 435.1 | | | | | | | | | | |
| * Allocation Difference * | | | 435.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 435.1 | 0 | 0 | 0 |
| Lieutenant Governor | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 804.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 804.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 804.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 821.6 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 804.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 10,254.9 | 238.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,016.7 | 0 | 0 | 0 |
| Office of the Governor State Facilities Rent | | | | | | | | | | | | | |
| Governor's Office State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 454.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 454.1 | | | | | | | | | | |
| * Allocation Difference * | | | 454.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 454.1 | 0 | 0 | 0 |
| Governor's Office Leasing | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 355.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 355.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 355.8 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|----------------------------------|
| 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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Office of the Governor State Facilities Rent (continued) | | | | | | | | | | | | | |
| Governor's Office Leasing (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 355.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 355.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 809.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 809.9 | 0 | 0 | 0 |
| Office of Management and Budget | | | | | | | | | | | | | |
| Office of Management and Budget | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,863.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,863.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,863.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,918.6 | 54.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,863.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,918.6 | 54.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,863.7 | 0 | 0 | 0 |
| Elections | | | | | | | | | | | | | |
| Elections | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,489.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,489.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,489.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 2,545.6 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,489.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,545.6 | 56.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,489.6 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 17,184.6 | 395.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,788.9 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Alaska Pioneer Homes | | | | | | | | | | | | | |
| Alaska Pioneer Homes Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 653.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 653.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 653.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 682.7 | 29.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 653.5 | 0 | 0 | 0 |
| Pioneer Homes | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 9,160.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,160.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 9,160.9 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 9,964.5 | 803.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,160.9 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 10,647.2 | 832.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,814.4 | 0 | 0 | 0 |
| Behavioral Health | | | | | | | | | | | | | |
| Behavioral Health Treatment and Recovery Grants | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 452.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 452.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 452.2 | | | | | | | | | | |
| * Allocation Difference * | | | 452.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 452.2 | 0 | 0 | 0 |
| Alcohol Safety Action Program (ASAP) | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 426.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 426.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 426.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 474.6 | 48.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 426.0 | 0 | 0 | 0 |
| Behavioral Health Administration | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 564.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 564.6 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 85.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 478.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 169.7 | 169.7 | 0.0 | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|--------|------------|-----------------------|--------------------------------|---------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Behavioral Health (continued) | | | | | | | | | | | | | |
| Behavioral Health Administration (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 1168 Tob ED/CES (DGF) | 11.6 | | | | | | | | | |
| * Allocation Difference * | | | | 734.3 | 169.7 | 0.0 | 0.0 | 0.0 | 0.0 | 564.6 | 0 | 0 | 0 |
| Behavioral Health Prevention and Early Intervention Grants | | | | | | | | | | | | | |
| | | 16Budget | Inc | Reverse FY2016 Governor Veto | 1,188.5 | 0.0 | 0.0 | 0.0 | 0.0 | 1,188.5 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | 1,188.5 | | | | | | | | |
| * Allocation Difference * | | | | 1,188.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,188.5 | 0 | 0 | 0 |
| Alaska Psychiatric Institute | | | | | | | | | | | | | |
| | | 16Budget | Inc | Reverse FY2016 Governor Veto | 419.0 | 0.0 | 0.0 | 0.0 | 0.0 | 419.0 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | 419.0 | | | | | | | | |
| | | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 548.7 | 548.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | 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 | | | | | | | | |
| * Allocation Difference * | | | | 967.7 | 548.7 | 0.0 | 0.0 | 0.0 | 0.0 | 419.0 | 0 | 0 | 0 |
| Alaska Psychiatric Institute Advisory Board | | | | | | | | | | | | | |
| | | 16Budget | Inc | Reverse FY2016 Governor Veto | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 4.5 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | 4.5 | | | | | | | | |
| * Allocation Difference * | | | | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4.5 | 0 | 0 | 0 |
| Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse | | | | | | | | | | | | | |
| | | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | 1002 Fed Rcpts (Fed) | 0.6 | | | | | | | | |
| | | | | 1037 GF/MH (UGF) | 8.3 | | | | | | | | |
| | | | | 1092 MHTAAR (Other) | 6.6 | | | | | | | | |
| * Allocation Difference * | | | | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Suicide Prevention Council | | | | | | | | | | | | | |
| | | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | 1037 GF/MH (UGF) | 2.1 | | | | | | | | |
| * Allocation Difference * | | | | 2.1 | 2.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Residential Child Care | | | | | | | | | | | | | |
| | | 16Budget | Inc | Reverse FY2016 Governor Veto | 628.0 | 0.0 | 0.0 | 0.0 | 0.0 | 628.0 | 0 | 0 | 0 |
| | | | | 1004 Gen Fund (UGF) | 628.0 | | | | | | | | |
| | | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | 1002 Fed Rcpts (Fed) | 1.9 | | | | | | | | |
| | | | | 1003 G/F Match (UGF) | 0.2 | | | | | | | | |
| | | | | 1004 Gen Fund (UGF) | 3.0 | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
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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 |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Behavioral Health (continued) | | | | | | | | | | | | | |
| Residential Child Care (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 633.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 628.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,472.5 | 789.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,682.8 | 0 | 0 | 0 |
| Children's Services | | | | | | | | | | | | | |
| Children's Services Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | 2,668.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,668.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,668.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | 122.5 | 122.5 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,791.3 | 122.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,668.8 | 0 | 0 | 0 |
| Children's Services Training | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | 307.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 307.1 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 103.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 203.5 | | | | | | | | | | |
| * Allocation Difference * | | | 307.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 307.1 | 0 | 0 | 0 |
| Front Line Social Workers | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | 18,089.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,089.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 18,089.3 | | | | | | | | | | |
| CC: Add Funding for Positions to Help Address Workload Issues. This funding should be sufficient to hire 23 positions | | | 2,500.0 | 2,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,500.0 | | | | | | | | | | |
| Add Federal Funding to Help Address Workload Issues. This funding should be sufficient to hire 23 positions | | | 681.7 | 681.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 681.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | 944.6 | 944.6 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 22,215.6 | 4,126.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,089.3 | 23 | 0 | 0 |
| Family Preservation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | 1,307.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,307.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,307.5 | | | | | | | | | | |
| * Allocation Difference * | | | 1,307.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,307.5 | 0 | 0 | 0 |
| Foster Care Base Rate | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | 4,844.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,844.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,844.0 | | | | | | | | | | |

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|---|------------|-------------------|-------------------|---------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Children's Services (continued) | | | | | | | | | | | | |
| Foster Care Base Rate (continued) | | | | | | | | | | | | |
| * Allocation Difference * | | | 4,844.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,844.0 | 0 | 0 | 0 |
| Foster Care Augmented Rate | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 268.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 268.8 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 268.8 | | | | | | 268.8 | | | |
| * Allocation Difference * | | | 268.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 268.8 | 0 | 0 | 0 |
| Foster Care Special Need | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,210.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,210.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,210.2 | | | | | | 3,210.2 | | | |
| * Allocation Difference * | | | 3,210.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,210.2 | 0 | 0 | 0 |
| Subsidized Adoptions & Guardianship | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 6,914.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,914.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 6,914.8 | | | | | | 6,914.8 | | | |
| * Allocation Difference * | | | 6,914.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,914.8 | 0 | 0 | 0 |
| Early Childhood Services | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 686.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 686.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 686.4 | | | | | | 686.4 | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 704.2 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 686.4 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 42,563.5 | 4,266.6 | 0.0 | 0.0 | 0.0 | 0.0 | 38,296.9 | 23 | 0 | 0 |
| Health Care Services | | | | | | | | | | | | |
| Catastrophic and Chronic Illness Assistance (AS 47.08) | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 735.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 735.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 735.5 | | | | | | 735.5 | | | |
| * Allocation Difference * | | | 735.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 735.5 | 0 | 0 | 0 |
| Health Facilities Licensing and Certification | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 402.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 402.8 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 49.5 | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 353.3 | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 436.7 | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 402.8 | 0 | 0 | 0 |
| Residential Licensing | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 666.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 666.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 666.4 | | | | | | 666.4 | | | |

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|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Health Care Services (continued) | | | | | | | | | | | | | |
| Residential Licensing (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 59.5 | 59.5 | 0.0 | 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 * | | | 725.9 | 59.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 666.4 | 0 | 0 | 0 |
| Medical Assistance Administration | | | | | | | | | | | | | |
| (SB 71) VACCINE CERTIFICATION FOR PHARMACISTS | 16Budget | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,533.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,533.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,497.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,035.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 165.5 | 165.5 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,698.5 | 165.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,533.0 | 0 | 0 | 0 |
| Rate Review | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 536.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 536.8 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 376.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 160.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 577.0 | 40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 536.8 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,173.6 | 299.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,874.5 | 0 | 0 | 0 |
| Juvenile Justice | | | | | | | | | | | | | |
| McLaughlin Youth Center | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 8,207.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,207.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,207.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 8,528.5 | 321.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,207.5 | 0 | 0 | 0 |
| Mat-Su Youth Facility | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,166.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,166.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,166.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Juvenile Justice (continued) | | | | | | | | | | | | | |
| Mat-Su Youth Facility (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,208.6 | 42.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,166.0 | 0 | 0 | 0 |
| Kenai Peninsula Youth Facility | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 965.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 965.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 965.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 1,001.0 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 965.5 | 0 | 0 | 0 |
| Fairbanks Youth Facility | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,243.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,243.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,243.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 83.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 81.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | | 2.4 | | | | | | | | | | |
| * Allocation Difference * | | | 2,326.5 | 83.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,243.0 | 0 | 0 | 0 |
| Bethel Youth Facility | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,160.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,160.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,160.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 86.0 | 86.0 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,246.7 | 86.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,160.7 | 0 | 0 | 0 |
| Nome Youth Facility | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,297.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,297.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,297.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 52.1 | 52.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 52.1 | | | | | | | | | | |
| * Allocation Difference * | | | 1,349.1 | 52.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,297.0 | 0 | 0 | 0 |
| Johnson Youth Center | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,040.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,040.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,040.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 75.5 | | | | | | | | | | |
| * Allocation Difference * | | | 2,115.7 | 75.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,040.2 | 0 | 0 | 0 |
| Ketchikan Regional Youth Facility | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 406.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 406.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 406.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Juvenile Justice (continued) | | | | | | | | | | | | | |
| Ketchikan Regional Youth Facility (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 442.0 | 35.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 406.4 | 0 | 0 | 0 |
| Probation Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 7,098.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,098.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 7,098.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 7,403.1 | 304.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,098.5 | 0 | 0 | 0 |
| Youth Courts | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 265.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 265.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 265.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 265.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 265.0 | 0 | 0 | 0 |
| Juvenile Justice Health Care | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 509.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 509.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 509.7 | | | | | | | | | | |
| * Allocation Difference * | | | 509.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 509.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 27,396.8 | 1,037.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 26,359.5 | 0 | 0 | 0 |
| Public Assistance | | | | | | | | | | | | | |
| Alaska Temporary Assistance Program | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 6,950.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,950.5 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 6,950.5 | | | | | | | | | | |
| * Allocation Difference * | | | 6,950.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,950.5 | 0 | 0 | 0 |
| Adult Public Assistance | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 29,718.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,718.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 29,718.3 | | | | | | | | | | |
| * Allocation Difference * | | | 29,718.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 29,718.3 | 0 | 0 | 0 |
| Child Care Benefits | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,619.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,619.3 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,732.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 2,886.9 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,695.5 | 76.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,619.3 | 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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|----------------|----------------|----------|----------|----------|
| Public Assistance (continued) | | | | | | | | | | | | | |
| General Relief Assistance | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,452.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,452.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,452.7 | | | | | | | | | | |
| * Allocation Difference * | | | 1,452.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,452.7 | 0 | 0 | 0 |
| Tribal Assistance Programs | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 6,889.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,889.3 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 6,889.3 | | | | | | | | | | |
| * Allocation Difference * | | | 6,889.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,889.3 | 0 | 0 | 0 |
| Senior Benefits Payment Program | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 8,612.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,612.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,612.4 | | | | | | | | | | |
| CC: Reverse 20% reductions to 2 lowest benefit payment categories | 16Budget | Inc | 2,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,800.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,800.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 11.4 | 11.4 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 11,423.8 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 2,800.0 | 8,612.4 | 0 | 0 | 0 |
| Energy Assistance Program | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,584.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,584.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,584.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 24.7 | 24.7 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,609.3 | 24.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,584.6 | 0 | 0 | 0 |
| Public Assistance Administration | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 783.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 783.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 465.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 318.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 80.5 | 80.5 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 863.5 | 80.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 783.0 | 0 | 0 | 0 |
| Public Assistance Field Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 10,285.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,285.2 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 6,160.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 4,124.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|----------|-----|-----|-----|
| Public Assistance (continued) | | | | | | | | | | | | | |
| Public Assistance Field Services (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 286.4 | | | | | | | | | | |
| | | | 64.1 | | | | | | | | | | |
| | | | 7.6 | | | | | | | | | | |
| | | | 1.4 | | | | | | | | | | |
| * Allocation Difference * | | | 11,037.7 | 752.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,285.2 | 0 | 0 | 0 |
| Fraud Investigation | | | | | | | | | | | | | |
| | 16Budget | Inc | 472.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 472.6 | 0 | 0 | 0 |
| | | | 426.3 | | | | | | | | | | |
| | | | 46.3 | | | | | | | | | | |
| | 16Budget | SalAdj | 36.1 | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 19.2 | | | | | | | | | | |
| | | | 16.2 | | | | | | | | | | |
| | | | 0.7 | | | | | | | | | | |
| * Allocation Difference * | | | 508.7 | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 472.6 | 0 | 0 | 0 |
| Quality Control | | | | | | | | | | | | | |
| | 16Budget | Inc | 525.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 525.3 | 0 | 0 | 0 |
| | | | 500.2 | | | | | | | | | | |
| | | | 25.1 | | | | | | | | | | |
| | 16Budget | SalAdj | 40.6 | 40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 21.6 | | | | | | | | | | |
| | | | 19.0 | | | | | | | | | | |
| * Allocation Difference * | | | 565.9 | 40.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 525.3 | 0 | 0 | 0 |
| Work Services | | | | | | | | | | | | | |
| | 16Budget | Inc | 621.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 621.3 | 0 | 0 | 0 |
| | | | 621.3 | | | | | | | | | | |
| | 16Budget | SalAdj | 32.7 | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 25.6 | | | | | | | | | | |
| | | | 6.8 | | | | | | | | | | |
| | | | 0.3 | | | | | | | | | | |
| * Allocation Difference * | | | 654.0 | 32.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 621.3 | 0 | 0 | 0 |
| Women, Infants and Children | | | | | | | | | | | | | |
| | 16Budget | Inc | 210.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 210.3 | 0 | 0 | 0 |
| | | | 210.3 | | | | | | | | | | |
| | 16Budget | SalAdj | 29.5 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 29.2 | | | | | | | | | | |
| | | | 0.3 | | | | | | | | | | |
| * Allocation Difference * | | | 239.8 | 29.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 210.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 79,609.0 | 1,084.2 | 0.0 | 0.0 | 0.0 | 0.0 | 2,800.0 | 75,724.8 | 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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Public Health | | | | | | | | | | | | | |
| Health Planning and Systems Development | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,005.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,005.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,005.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,043.3 | 37.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,005.4 | 0 | 0 | 0 |
| Nursing | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 12,717.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,717.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 12,717.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 13,219.0 | 501.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12,717.6 | 0 | 0 | 0 |
| Women, Children and Family Health | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 865.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 865.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 865.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 982.9 | 117.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 865.3 | 0 | 0 | 0 |
| Public Health Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 519.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 519.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 35.0 | 35.0 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 554.3 | 35.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 519.3 | 0 | 0 | 0 |
| Emergency Programs | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,003.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,003.1 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,565.4 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 437.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 48.1 | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 34.4 | | | | | | | | | | |

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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 |
|--|----------|------------|----------------------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Public Health (continued) | | | | | | | | | | | | | |
| Emergency Programs (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 3.6 | | | | | | | | | | |
| | | | 10.1 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 2,051.2 | 48.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,003.1 | 0 | 0 | 0 |
| Chronic Disease Prevention and Health Promotion | | | | | | | | | | | | | |
| | 16Budget | Inc | 912.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 912.7 | 0 | 0 | 0 |
| | | | 912.7 | | | | | | | | | | |
| | 16Budget | SalAdj | 105.5 | 105.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 38.2 | | | | | | | | | | |
| | | | 53.7 | | | | | | | | | | |
| | | | 1.4 | | | | | | | | | | |
| | | | 0.5 | | | | | | | | | | |
| | | | 11.7 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 1,018.2 | 105.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 912.7 | 0 | 0 | 0 |
| Epidemiology | | | | | | | | | | | | | |
| | 16Budget | Inc | 1,205.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,205.3 | 0 | 0 | 0 |
| | | | 1,205.3 | | | | | | | | | | |
| | 16Budget | SalAdj | 142.9 | 142.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 83.7 | | | | | | | | | | |
| | | | 55.7 | | | | | | | | | | |
| | | | 3.5 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 1,348.2 | 142.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,205.3 | 0 | 0 | 0 |
| Bureau of Vital Statistics | | | | | | | | | | | | | |
| | 16Budget | Inc | 30.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.6 | 0 | 0 | 0 |
| | | | 30.6 | | | | | | | | | | |
| | 16Budget | SalAdj | 44.3 | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 2.0 | | | | | | | | | | |
| | | | 0.7 | | | | | | | | | | |
| | | | 40.9 | | | | | | | | | | |
| | | | 0.7 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 74.9 | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30.6 | 0 | 0 | 0 |
| State Medical Examiner | | | | | | | | | | | | | |
| | 16Budget | Inc | 1,504.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,504.9 | 0 | 0 | 0 |
| | | | 1,504.9 | | | | | | | | | | |
| | 16Budget | SalAdj | 50.7 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 50.7 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 1,555.6 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,504.9 | 0 | 0 | 0 |
| Public Health Laboratories | | | | | | | | | | | | | |
| | 16Budget | Inc | 1,992.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,992.2 | 0 | 0 | 0 |
| | | | 1,992.2 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Public Health (continued) | | | | | | | | | | | | | |
| Public Health Laboratories (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,087.3 | 95.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,992.2 | 0 | 0 | 0 |
| Community Health Grants | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 785.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 785.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 785.6 | | | | | | | | | | |
| * Allocation Difference * | | | 785.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 785.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 24,720.5 | 1,178.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 23,542.0 | 0 | 0 | 0 |
| Senior and Disabilities Services | | | | | | | | | | | | | |
| Senior and Disabilities Services Administration | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,181.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,181.3 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 2,097.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1,083.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,546.0 | 364.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,181.3 | 0 | 0 | 0 |
| General Relief/Temporary Assisted Living | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,291.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,291.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,291.8 | | | | | | | | | | |
| * Allocation Difference * | | | 3,291.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,291.8 | 0 | 0 | 0 |
| Senior Community Based Grants | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,374.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,374.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,374.4 | | | | | | | | | | |
| * Allocation Difference * | | | 2,374.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,374.4 | 0 | 0 | 0 |
| Community Developmental Disabilities Grants | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,502.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,502.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,502.1 | | | | | | | | | | |
| * Allocation Difference * | | | 2,502.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,502.1 | 0 | 0 | 0 |
| Senior Residential Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 307.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 307.5 | 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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Senior and Disabilities Services (continued) | | | | | | | | | | | | | |
| Senior Residential Services (continued) | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 307.5 | | | | | | | | | | |
| * Allocation Difference * | | | 307.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 307.5 | 0 | 0 | 0 |
| Commission on Aging | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16Budget | Inc | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22.8 | 0 | 0 | 0 |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16Budget | SalAdj | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 7.5 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 2.3 | | | | | | | | | | |
| * Allocation Difference * | | | 33.0 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 22.8 | 0 | 0 | 0 |
| Governor's Council on Disabilities and Special Education | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16Budget | SalAdj | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 6.2 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | 4.6 | | | | | | | | | | |
| * Allocation Difference * | | | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 12,074.1 | 394.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,679.9 | 0 | 0 | 0 |
| Departmental Support Services | | | | | | | | | | | | | |
| Public Affairs | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 16Budget | Inc | 254.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 254.6 | 0 | 0 | 0 |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16Budget | SalAdj | 33.1 | 33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 9.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 10.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 11.3 | | | | | | | | | | |
| * Allocation Difference * | | | 287.7 | 33.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 254.6 | 0 | 0 | 0 |
| Quality Assurance and Audit | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | 16Budget | Inc | 246.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 246.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 20.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 16Budget | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 10.0 | | | | | | | | | | |
| * Allocation Difference * | | | 266.8 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 246.8 | 0 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | 16Budget | Inc | 417.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 417.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 260.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 157.1 | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Departmental Support Services (continued) | | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 469.7 | 52.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 417.3 | 0 | 0 | 0 |
| Assessment and Planning | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62.5 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 62.5 | | | | | | | | | | |
| * Allocation Difference * | | | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62.5 | 0 | 0 | 0 |
| Administrative Support Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,016.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,016.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,016.9 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -1,109.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,109.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -1,109.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,127.9 | 220.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,907.7 | 0 | 0 | 0 |
| Facilities Management | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 23.2 | 23.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Information Technology Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,639.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,639.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,639.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,944.6 | 304.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,639.8 | 0 | 0 | 0 |
| HSS State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,796.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,796.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,796.5 | | | | | | | | | | |

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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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| Departmental Support Services (continued) | | | | | | | | | | | | | |
| HSS State Facilities Rent (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,796.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,796.5 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 9,978.9 | 653.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,325.2 | 0 | 0 | 0 |
| Human Services Community Matching Grant | | | | | | | | | | | | | |
| Human Services Community Matching Grant | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 707.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 707.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 707.7 | | | | | | | | | | |
| * Allocation Difference * | | | 707.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 707.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 707.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 707.7 | 0 | 0 | 0 |
| Community Initiative Matching Grants | | | | | | | | | | | | | |
| Community Initiative Matching Grants (non-statutory grants) | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 439.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 439.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 439.7 | | | | | | | | | | |
| * Allocation Difference * | | | 439.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 439.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 439.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 439.7 | 0 | 0 | 0 |
| Medicaid Services | | | | | | | | | | | | | |
| Behavioral Health Medicaid Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 759.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 759.4 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 759.4 | | | | | | | | | | |
| * Allocation Difference * | | | 759.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 759.4 | 0 | 0 | 0 |
| Children's Medicaid Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,215.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,215.8 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 365.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 850.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,215.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,215.8 | 0 | 0 | 0 |
| Adult Preventative Dental Medicaid Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,181.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,181.2 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 2,584.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 597.1 | | | | | | | | | | |
| * Allocation Difference * | | | 3,181.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,181.2 | 0 | 0 | 0 |
| Health Care Medicaid Services | | | | | | | | | | | | | |
| (SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS | 16Budget | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 148,675.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 148,675.5 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 102,701.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 45,973.8 | | | | | | | | | | |
| * Allocation Difference * | | | 148,675.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 148,675.5 | 0 | 0 | 0 |
| Senior and Disabilities Medicaid Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 133,614.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 133,614.7 | 0 | 0 | 0 |

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|----------------------------------|
| Numbers and Language Differences |
|----------------------------------|

Agency: Department of Health and Social Services

| | <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> |
|--|---------------|-------------------|--------------------------|--------------------------|---------------|-----------------|--------------------|-----------------------|---------------|-------------|------------|------------|------------|
| Medicaid Services (continued) | | | | | | | | | | | | | |
| Senior and Disabilities Medicaid Services (continued) | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto (continued) | | | | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 74,735.6 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 58,879.1 | | | | | | | | | | |
| * Allocation Difference * | | | 133,614.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 133,614.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 287,446.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 287,446.6 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 505,230.1 | 10,536.1 | 0.0 | 0.0 | 0.0 | 0.0 | 2,800.0 | 491,894.0 | 23 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Commissioner and Administrative Services | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 366.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 366.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 366.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 393.4 | 26.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 366.5 | 0 | 0 | 0 |
| Alaska Labor Relations Agency | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 396.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 396.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 396.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 408.1 | 11.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 396.5 | 0 | 0 | 0 |
| Management Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 90.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 90.9 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 90.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 0.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 3.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 16.3 | | | | | | | | | | |
| * Allocation Difference * | | | 157.8 | 66.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 90.9 | 0 | 0 | 0 |
| Human Resources | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 184.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 184.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 184.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 189.1 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 184.8 | 0 | 0 | 0 |
| Leasing | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,597.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,597.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,597.3 | | | | | | | | | | |
| * Allocation Difference * | | | 2,597.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,597.3 | 0 | 0 | 0 |
| Data Processing | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 279.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 279.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 279.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 372.3 | 92.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 279.4 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Commissioner and Administrative Services (continued) | | | | | | | | | | | | | |
| Labor Market Information | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 971.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 971.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 971.9 | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,055.5 | 83.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 971.9 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,173.5 | 286.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,887.3 | 0 | 0 | 0 |
| Workers' Compensation | | | | | | | | | | | | | |
| Workers' Compensation | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 94.6 | 94.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | 94.6 | | | | | | | | | | | | |
| * Allocation Difference * | | | 94.6 | 94.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workers' Compensation Appeals Commission | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | 5.3 | | | | | | | | | | | | |
| * Allocation Difference * | | | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Workers' Compensation Benefits Guaranty Fund | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1203 WCBenGF (DGF) | 1.9 | | | | | | | | | | | | |
| * Allocation Difference * | | | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Second Injury Fund | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1031 Sec Injury (DGF) | 4.6 | | | | | | | | | | | | |
| * Allocation Difference * | | | 4.6 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fishermen's Fund | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1032 Fish Fund (DGF) | 5.1 | | | | | | | | | | | | |
| * Allocation Difference * | | | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 111.5 | 111.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Labor Standards and Safety | | | | | | | | | | | | | |
| Wage and Hour Administration | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,262.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,262.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | 1,262.0 | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 42.3 | 42.3 | 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) | 11.4 | | | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Labor Standards and Safety (continued) | | | | | | | | | | | | | |
| Wage and Hour Administration (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,304.3 | 42.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,262.0 | 0 | 0 | 0 |
| Mechanical Inspection | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Occupational Safety and Health | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 779.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 779.0 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 776.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 3.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| HB2001:Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreements | 16Budget | SalAdj | 8.1 | 0.0 | 0.0 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1157 Wrkrs Safe (DGF) | | | 8.1 | | | | | | | | | | |
| HB2001:Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 832.3 | 45.4 | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 | 779.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,168.2 | 119.3 | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 | 2,041.0 | 0 | 0 | 0 |
| Employment Security | | | | | | | | | | | | | |
| Employment and Training Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 238.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 238.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 238.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 533.9 | 295.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 238.7 | 0 | 0 | 0 |
| Unemployment Insurance | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

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| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Employment Security (continued) | | | | | | | | | | | | | |
| Unemployment Insurance (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 6.2 | | | | | | | | | | |
| | | | 6.2 | | | | | | | | | | |
| | | | * Allocation Difference * | 399.7 | 399.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Adult Basic Education | | | | | | | | | | | | | |
| | 16Budget | Inc | 1,416.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,416.1 | 0 | 0 | 0 |
| | | | 1,416.1 | | | | | | | | | | |
| | 16Budget | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1.7 | | | | | | | | | | |
| | | | 6.2 | | | | | | | | | | |
| | | | * Allocation Difference * | 1,424.0 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,416.1 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 2,357.6 | 702.8 | 0.0 | 0.0 | 0.0 | 0.0 | 1,654.8 | 0 | 0 | 0 |
| Business Partnerships | | | | | | | | | | | | | |
| Workforce Investment Board | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 10.2 | | | | | | | | | | |
| | | | * Allocation Difference * | 10.2 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Business Services | | | | | | | | | | | | | |
| | 16Budget | Inc | 105.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 105.5 | 0 | 0 | 0 |
| | | | 105.5 | | | | | | | | | | |
| | 16Budget | SalAdj | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 30.5 | | | | | | | | | | |
| | | | 9.3 | | | | | | | | | | |
| | | | 1.4 | | | | | | | | | | |
| | | | 15.3 | | | | | | | | | | |
| | | | 2.5 | | | | | | | | | | |
| | | | * Allocation Difference * | 164.5 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 105.5 | 0 | 0 | 0 |
| Alaska Technical Center (Kotzebue) | | | | | | | | | | | | | |
| | 16Budget | Inc | 192.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 192.2 | 0 | 0 | 0 |
| | | | 192.2 | | | | | | | | | | |
| | | | * Allocation Difference * | 192.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 192.2 | 0 | 0 | 0 |
| Southwest Alaska Vocational and Education Center Operations Grant | | | | | | | | | | | | | |
| | 16Budget | Inc | 57.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.1 | 0 | 0 | 0 |
| | | | 57.1 | | | | | | | | | | |
| | | | * Allocation Difference * | 57.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 57.1 | 0 | 0 | 0 |
| Northwest Alaska Career and Technical Center | | | | | | | | | | | | | |
| | 16Budget | Inc | 125.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.5 | 0 | 0 | 0 |
| | | | 125.5 | | | | | | | | | | |

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|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Business Partnerships (continued) | | | | | | | | | | | | | |
| Northwest Alaska Career and Technical Center (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 125.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 125.5 | 0 | 0 | 0 |
| Construction Academy Training | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,859.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,859.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,859.6 | | | | | | | | | | |
| * Allocation Difference * | | | 1,859.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,859.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,409.1 | 69.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,339.9 | 0 | 0 | 0 |
| Vocational Rehabilitation | | | | | | | | | | | | | |
| Vocational Rehabilitation Administration | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 20.7 | 20.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Client Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,201.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,201.7 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 3,201.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,391.5 | 189.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,201.7 | 0 | 0 | 0 |
| Independent Living Rehabilitation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 778.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 778.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 778.9 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 779.4 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 778.9 | 0 | 0 | 0 |
| Disability Determination | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Special Projects | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,238.6 | 258.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,980.6 | 0 | 0 | 0 |

Alaska Vocational Technical Center

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|---|
| 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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Alaska Vocational Technical Center (continued) | | | | | | | | | | | | | |
| Alaska Vocational Technical Center | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,962.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,962.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,962.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4,041.8 | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,962.6 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4,041.8 | 79.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,962.6 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 20,500.3 | 1,626.2 | 0.0 | 7.9 | 0.0 | 0.0 | 0.0 | 18,866.2 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Criminal Division | | | | | | | | | | | | | |
| First Judicial District | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,543.8 | 45.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,498.2 | 0 | 0 | 0 |
| Second Judicial District | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,217.5 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,174.5 | 0 | 0 | 0 |
| Third Judicial District: Anchorage | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * 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 | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,817.9 | 77.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,740.1 | 0 | 0 | 0 |
| Fourth Judicial District | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,758.9 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,679.6 | 0 | 0 | 0 |
| Criminal Justice Litigation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Criminal Division (continued) | | | | | | | | | | | | | |
| Criminal Justice Litigation (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,400.4 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,355.4 | 0 | 0 | 0 |
| Criminal Appeals/Special Litigation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,006.9 | 119.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,887.7 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 20,411.0 | 554.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,856.2 | 0 | 0 | 0 |
| Civil Division | | | | | | | | | | | | | |
| Deputy Attorney General's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 335.8 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 330.6 | 0 | 0 | 0 |
| Child Protection | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,721.7 | 105.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,615.9 | 0 | 0 | 0 |
| Collections and Support | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * 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 | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 4.8 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Civil Division (continued) | | | | | | | | | | | | | |
| Commercial and Fair Business (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| 1168 Tob ED/CES (DGF) | | | 1.7 | | | | | | | | | | |
| * Allocation Difference * | | | 761.8 | 78.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 683.4 | 0 | 0 | 0 |
| Environmental Law | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 693.7 | 45.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 648.2 | 0 | 0 | 0 |
| Human Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * 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 | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,180.8 | 95.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,085.2 | 0 | 0 | 0 |
| Legislation/Regulations | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 602.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 602.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 602.5 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 621.5 | 19.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 602.5 | 0 | 0 | 0 |
| Natural Resources | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Civil Division (continued) | | | | | | | | | | | | | |
| Natural Resources (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 1,958.0 | 58.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,899.3 | 0 | 0 | 0 |
| Oil, Gas and Mining | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * 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 | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 995.7 | 35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 960.0 | 0 | 0 | 0 |
| Regulatory Affairs Public Advocacy | | | | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 283.3 | 40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 243.1 | 0 | 0 | 0 |
| Torts & Workers' Compensation | | | | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Civil Division (continued) | | | | | | | | | | | | | |
| Transportation Section (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 40.7 | 40.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 17,496.8 | 809.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,687.1 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Office of the Attorney General | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 475.9 | 9.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 466.2 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 | | | | | | | | | | |
| HB2001: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 | | | | | | | | | | |
| * Allocation Difference * | | | 755.0 | 48.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 706.1 | 0 | 0 | 0 |
| Department of Law State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 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 |
| ** Appropriation Difference ** | | | 1,873.6 | 58.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,815.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 39,781.4 | 1,423.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 38,358.3 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|--------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Military and Veterans' Affairs | | | | | | | | | | | | | |
| Office of the Commissioner | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,729.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,729.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,729.9 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,782.8 | 104.8 | -51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,729.9 | 0 | 0 | 0 |
| Homeland Security and Emergency Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,756.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,756.6 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,690.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 66.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,889.5 | 132.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,756.6 | 0 | 0 | 0 |
| Local Emergency Planning Committee | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 217.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 217.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 217.6 | | | | | | | | | | |
| * Allocation Difference * | | | 217.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 217.6 | 0 | 0 | 0 |
| National Guard Military Headquarters | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 444.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 444.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 444.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 454.7 | 10.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 444.5 | 0 | 0 | 0 |
| Army Guard Facilities Maintenance | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,914.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,914.1 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 1,525.8 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 388.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Military and Veterans' Affairs (continued) | | | | | | | | | | | | | |
| Army Guard Facilities Maintenance (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 1007 I/A Rcpts (Other) | 2.0 | | | | | | | | | |
| | | | * Allocation Difference * | 1,964.8 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 1,914.1 | 0 | 0 | 0 |
| Air Guard Facilities Maintenance | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 1,193.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,193.7 | 0 | 0 | 0 |
| | | | 1003 G/F Match (UGF) | 942.8 | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | 250.9 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 12.6 | 12.6 | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 1,206.3 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1,193.7 | 0 | 0 | 0 |
| Alaska Military Youth Academy | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 3,515.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,515.9 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 3,515.9 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 141.7 | 141.7 | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 3,657.6 | 141.7 | 0.0 | 0.0 | 0.0 | 0.0 | 3,515.9 | 0 | 0 | 0 |
| Veterans' Services | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 1,294.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,294.5 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 1,294.5 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 9.9 | | | | | | | | | |
| | | | * Allocation Difference * | 1,304.4 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 1,294.5 | 0 | 0 | 0 |
| State Active Duty | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.6 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 3.6 | | | | | | | | | |
| | | | * Allocation Difference * | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3.6 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 12,481.3 | 462.8 | -51.9 | 0.0 | 0.0 | 0.0 | 12,070.4 | 0 | 0 | 0 |
| Alaska National Guard Benefits | | | | | | | | | | | | | |
| Retirement Benefits | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 532.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 532.7 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 532.7 | | | | | | | | | |
| | | | * Allocation Difference * | 532.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 532.7 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 532.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 532.7 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|---|
| 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 |
|--|----------|------------|-------------------|-------------------|--------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| Alaska Aerospace Corporation | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 60.7 | 60.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Aerospace Corporation Facilities Maintenance | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1101 AAC Fund (Other) | | | 25.5 | | | | | | | | | | |
| * Allocation Difference * | | | 73.2 | 73.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 133.9 | 133.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 13,147.9 | 596.7 | -51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 12,603.1 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Administration & Support Services | | | | | | | | | | | | | |
| North Slope Gas Commercialization | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commissioner's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,144.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,144.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,144.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,178.2 | 33.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,144.3 | 0 | 0 | 0 |
| Office of Project Management & Permitting | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 668.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 668.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 668.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 726.8 | 58.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 668.7 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,759.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,759.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,759.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,830.6 | 70.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,759.8 | 0 | 0 | 0 |
| Information Resource Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,413.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,413.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,413.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,512.6 | 98.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,413.7 | 0 | 0 | 0 |
| Interdepartmental Chargebacks | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 894.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 894.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 894.9 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Administration & Support Services (continued) | | | | | | | | | | | | | |
| Interdepartmental Chargebacks (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 894.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 894.9 | 0 | 0 | 0 |
| Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,032.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,032.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,032.1 | | | | | | | | | | |
| * Allocation Difference * | | | 2,032.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,032.1 | 0 | 0 | 0 |
| Citizen's Advisory Commission on Federal Areas | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 205.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 205.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 205.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 210.3 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 205.2 | 0 | 0 | 0 |
| Recorder's Office/Uniform Commercial Code | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 80.7 | 80.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| EVOS Trustee Council Projects | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Public Information Center | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 382.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 382.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 382.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 390.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 382.0 | 0 | 0 | 0 |
| Mental Health Trust Lands Administration | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| HB2001:AMD: Reverse FY2016 Salary | 16Budget | SalAdj | -57.6 | -57.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Increases Already Included in the Trust Budget | | | | | | | | | | | | | |
| 1092 MHTAAR (Other) | | | -57.6 | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 9,897.8 | 397.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,500.7 | 0 | 0 | 0 |

Oil & Gas

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|---------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Oil & Gas (continued) | | | | | | | | | | | | | |
| Oil & Gas | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 6,860.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,860.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 6,860.4 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 282.7 | 282.7 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 6,865.6 | 282.7 | -277.5 | 0.0 | 0.0 | 0.0 | 0.0 | 6,860.4 | 0 | 0 | 0 |
| Petroleum Systems Integrity Office | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| State Pipeline Coordinator's Office | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 70.2 | 70.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 6,947.5 | 364.6 | -277.5 | 0.0 | 0.0 | 0.0 | 0.0 | 6,860.4 | 0 | 0 | 0 |
| Fire Suppression, Land & Water Resources | | | | | | | | | | | | | |
| Mining, Land & Water | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 8,850.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,850.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,850.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 9,334.1 | 483.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,850.6 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Fire Suppression, Land & Water Resources (continued) | | | | | | | | | | | | | |
| Forest Management & Development | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,815.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,815.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,815.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,912.6 | 97.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,815.0 | 0 | 0 | 0 |
| Geological & Geophysical Surveys | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,310.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,310.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,310.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,440.7 | 130.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,310.2 | 0 | 0 | 0 |
| Fire Suppression Preparedness | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 11,508.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,508.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 11,508.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 165.8 | 165.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| * Allocation Difference * | | | 11,674.1 | 165.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,508.3 | 0 | 0 | 0 |
| Fire Suppression Activity | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,829.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,829.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,829.3 | | | | | | | | | | |
| * Allocation Difference * | | | 4,829.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,829.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 31,190.8 | 877.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 30,313.4 | 0 | 0 | 0 |
| Agriculture | | | | | | | | | | | | | |
| Agricultural Development | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 722.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 722.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 722.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Agriculture (continued) | | | | | | | | | | | | | |
| Agricultural Development (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 752.9 | 30.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 722.5 | 0 | 0 | 0 |
| North Latitude Plant Material Center | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,398.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,398.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,398.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,426.5 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,398.2 | 0 | 0 | 0 |
| Agriculture Revolving Loan Program Administration | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,189.7 | 69.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,120.7 | 0 | 0 | 0 |
| Parks & Outdoor Recreation | | | | | | | | | | | | | |
| Parks Management & Access | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,137.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,137.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,137.9 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 2,353.1 | 215.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,137.9 | 0 | 0 | 0 |
| Office of History and Archaeology | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 325.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 325.4 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 324.7 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 0.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 0.4 | | | | | | | | | | |
| * Allocation Difference * | | | 368.3 | 42.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 325.4 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,721.4 | 258.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,463.3 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 52,947.2 | 1,966.2 | -277.5 | 0.0 | 0.0 | 0.0 | 0.0 | 51,258.5 | 0 | 0 | 0 |

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Fire and Life Safety | | | | | | | | | | | | | |
| Fire and Life Safety | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 59.0 | 59.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Fire Standards Council | | | | | | | | | | | | | |
| Alaska Fire Standards Council | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Troopers | | | | | | | | | | | | | |
| Special Projects | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Highway Patrol | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 40.8 | 40.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Judicial Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Drug and Alcohol Enforcement Unit | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 74.3 | 74.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska State Trooper Detachments | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
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Differences**

Agency: Department of Public Safety

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Alaska State Troopers (continued) | | | | | | | | | | | | | |
| Alaska State Trooper Detachments (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 632.3 | 632.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Bureau of Investigation | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 75.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 75.9 | 75.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 208.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | | | 6.7 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 214.8 | 214.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Aircraft Section | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 19.6 | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Wildlife Troopers Marine Enforcement | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 43.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 43.9 | 43.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 1,144.7 | 1,144.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| Village Public Safety Officer Program | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 22.0 | 22.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Police Standards Council | | | | | | | | | | | | | |
| Alaska Police Standards Council | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 9.6 | 9.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 16.1 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 1.4 | 1.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| Council on Domestic Violence and Sexual Assault (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 20.3 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 20.3 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 21.5 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Training Academy | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 20.8 | 20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 24.2 | 24.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 68.8 | 68.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Information Technology Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 97.4 | 97.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | | 18.4 | 18.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 19.8 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 139.4 | 139.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Laboratory Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | 92.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 94.0 | 94.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 344.5 | 344.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 1,604.6 | 1,604.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Taxation and Treasury | | | | | | | | | | | | | |
| Tax Division | | | | | | | | | | | | | |
| (HB 158) REFINED FUEL SURCHARGE; MOTOR FUEL TAX | 16Budget | FisNot | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 9,901.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,901.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 9,901.7 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -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 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 322.6 | 322.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 304.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | | 11.2 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 3.6 | | | | | | | | | | |
| 1105 PF Gross (Other) | | | 2.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | | 1.6 | | | | | | | | | | |
| * Allocation Difference * | | | 10,074.3 | 322.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,751.7 | 0 | 0 | 0 |
| Treasury Division | | | | | | | | | | | | | |
| (SB 46) MUNI BOND BANK LOANS TO REG HEALTH ORGS | 16Budget | FisNot | 330.0 | 0.0 | 15.0 | 315.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | | 330.0 | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,316.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,316.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,316.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 3,783.8 | 137.6 | 15.0 | 315.0 | 0.0 | 0.0 | 0.0 | 3,316.2 | 0 | 0 | 0 |
| Unclaimed Property | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 8.4 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Retirement Management Board | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 95.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 95.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 95.9 | | | | | | | | | | |
| HB2001:AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr | 16Budget | SalAdj | 70.9 | 0.0 | 0.0 | 70.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2.3 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| Taxation and Treasury (continued) | | | | | | | | | | | | | |
| Alaska Retirement Management Board (continued) | | | | | | | | | | | | | |
| HB2001:AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agr (continued) | | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| HB2001:AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 162.8 | 0.0 | 0.0 | 66.9 | 0.0 | 0.0 | 0.0 | 95.9 | 0 | 0 | 0 |
| Permanent Fund Dividend Division | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 121.2 | 121.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 14,150.5 | 589.8 | 15.0 | 381.9 | 0.0 | 0.0 | 0.0 | 13,163.8 | 0 | 0 | 0 |
| Child Support Services | | | | | | | | | | | | | |
| Child Support Services Division | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 6,346.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,346.3 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 5,682.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 664.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 396.7 | 396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 261.9 | | | | | | | | | | |
| 1003 G/F Match (UGF) | | | 134.2 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 0.6 | | | | | | | | | | |
| * Allocation Difference * | | | 6,743.0 | 396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,346.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 6,743.0 | 396.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,346.3 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 167.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 167.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 167.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Commissioner's Office (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 9.7 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 185.2 | 17.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 167.4 | 0 | 0 | 0 |
| Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 366.7 | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 10.5 | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 19.3 | | | | | | | | | | | | | |
| 1133 CSSD Admin (Fed) 15.1 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 411.6 | 44.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 366.7 | 0 | 0 | 0 |
| State Facilities Rent | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 248.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 248.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 248.0 | 0 | 0 | 0 |
| Criminal Investigations Unit | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 30.7 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 30.7 | 30.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 875.5 | 93.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 782.1 | 0 | 0 | 0 |
| Alaska Mental Health Trust Authority | | | | | | | | | | | | | |
| Mental Health Trust Operations | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1094 MHT Admin (Other) 50.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Long Term Care Ombudsman Office | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 6.1 | | | | | | | | | | | | | |
| 1037 GF/MH (UGF) 8.8 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 64.9 | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Municipal Bond Bank Authority | | | | | | | | | | | | | |
| AMBBA Operations | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1104 AMBB Rcpts (Other) 4.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 4.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Department of Revenue

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Alaska Housing Finance Corporation | | | | | | | | | | | | | |
| AHFC Operations | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 937.0 | 937.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| | | | 303.4 | | | | | | | | | | |
| | | | 53.7 | | | | | | | | | | |
| | | | 579.9 | | | | | | | | | | |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 937.0 | 937.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Corporation for Affordable Housing | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| | | | 2.0 | | | | | | | | | | |
| | | | 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 ** | | | | | | | | | | |
| | | | 943.0 | 943.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Alaska Permanent Fund Corporation | | | | | | | | | | | | | |
| APFC Operations | | | | | | | | | | | | | |
| | 16Budget | SalAdj | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | | |
| | | | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | * Allocation Difference * | | | | | | | | | | |
| | | | 164.0 | 164.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | | | | | | | | | | |
| | | | 22,944.9 | 2,255.8 | 15.0 | 381.9 | 0.0 | 0.0 | 0.0 | 20,292.2 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|--------------|----------|----------|----------|
| Administration and Support | | | | | | | | | | | | | |
| Commissioner's Office | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 513.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 513.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 513.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 555.2 | 42.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 513.2 | 0 | 0 | 0 |
| Contracting and Appeals | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 12.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 18.9 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 12.6 | 0 | 0 | 0 |
| Equal Employment and Civil Rights | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 176.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 176.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 176.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 198.6 | 22.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 176.4 | 0 | 0 | 0 |
| Internal Review | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 20.6 | 20.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transportation Management and Security | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 491.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 491.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 491.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 508.7 | 16.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 491.8 | 0 | 0 | 0 |

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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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Statewide Administrative Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 825.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 825.4 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 957.4 | 132.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.4 | 0 | 0 | 0 |
| Information Systems and Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,105.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,105.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,105.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,170.6 | 65.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,105.2 | 0 | 0 | 0 |
| Human Resources | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 675.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 675.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 675.2 | | | | | | | | | | |
| * Allocation Difference * | | | 675.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 675.2 | 0 | 0 | 0 |
| Statewide Procurement | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 270.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 270.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 270.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 293.9 | 23.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 270.8 | 0 | 0 | 0 |
| Central Region Support Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 518.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 518.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 518.2 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 21.1 | 21.1 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 539.3 | 21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 518.2 | 0 | 0 | 0 |
| Northern Region Support Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 726.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 726.9 | 0 | 0 | 0 |

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|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|--------------|----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Northern Region Support Services (continued) | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 726.9 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 21.7 | 21.7 | 0.0 | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 748.6 | 21.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 726.9 | 0 | 0 | 0 |
| Southcoast Region Support Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 262.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 262.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 262.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 300.1 | 37.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 262.7 | 0 | 0 | 0 |
| Statewide Aviation | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 59.5 | 59.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Program Development | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 283.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 283.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 283.9 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 400.4 | 116.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 283.9 | 0 | 0 | 0 |
| Central Region Planning | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 14.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 56.8 | 42.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 14.6 | 0 | 0 | 0 |
| Northern Region Planning | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 81.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 81.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 36.6 | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|----------------|----------|----------|----------|
| Administration and Support (continued) | | | | | | | | | | | | | |
| Northern Region Planning (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 1.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 35.3 | | | | | | | | | | |
| * Allocation Difference * | | | 117.6 | 36.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 81.0 | 0 | 0 | 0 |
| Southcoast Region Planning | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 20.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 34.5 | 14.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 20.0 | 0 | 0 | 0 |
| Measurement Standards & Commercial Vehicle Enforcement | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,334.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,334.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,334.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,456.4 | 122.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,334.3 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 8,112.3 | 800.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,312.2 | 0 | 0 | 0 |
| Design, Engineering and Construction | | | | | | | | | | | | | |
| Statewide Public Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 284.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 284.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 284.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 381.6 | 97.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 284.0 | 0 | 0 | 0 |
| Statewide Design and Engineering Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 535.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 535.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 535.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 784.8 | 249.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 535.1 | 0 | 0 | 0 |
| Harbor Program Development | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 272.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 272.8 | 0 | 0 | 0 |

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|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|--------------|----------|----------|----------|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Harbor Program Development (continued) | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto (continued) | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 272.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 286.8 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 272.8 | 0 | 0 | 0 |
| Central Design and Engineering Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 72.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 72.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 522.1 | 449.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72.7 | 0 | 0 | 0 |
| Northern Design and Engineering Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 86.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 86.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 422.8 | 336.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 86.6 | 0 | 0 | 0 |
| Southcoast Design and Engineering Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 172.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 172.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 172.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 394.7 | 222.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 172.7 | 0 | 0 | 0 |
| Central Region Construction and CIP Support | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 113.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 113.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 113.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | | 1.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | | 369.2 | | | | | | | | | | |

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|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | | |
| Central Region Construction and CIP Support (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 489.2 | 375.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 113.8 | 0 | 0 | 0 |
| Northern Region Construction and CIP Support | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 114.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 114.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 411.3 | 297.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 114.0 | 0 | 0 | 0 |
| Southcoast Region Construction | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 63.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 180.8 | 117.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63.8 | 0 | 0 | 0 |
| Knik Arm Crossing | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 3,899.6 | 2,184.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,715.5 | 0 | 0 | 0 |
| State Equipment Fleet | | | | | | | | | | | | | |
| State Equipment Fleet | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 50.7 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 50.7 | 50.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Highways, Aviation and Facilities | | | | | | | | | | | | | |
| Central Region Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,138.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,138.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,138.1 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 * | | | 5,145.9 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,138.1 | 0 | 0 | 0 |
| Northern Region Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 8,362.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,362.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,362.3 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Northern Region Facilities (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 8,369.7 | 7.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,362.3 | 0 | 0 | 0 |
| Southcoast Region Facilities | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,955.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,955.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,955.7 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,960.3 | 4.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,955.7 | 0 | 0 | 0 |
| Traffic Signal Management | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,457.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,457.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,457.2 | | | | | | | | | | |
| * Allocation Difference * | | | 1,457.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,457.2 | 0 | 0 | 0 |
| Central Region Highways and Aviation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 24,502.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,502.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 24,502.6 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 24,572.1 | 69.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 24,502.6 | 0 | 0 | 0 |
| Northern Region Highways and Aviation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 42,881.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42,881.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 42,881.9 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 42,966.8 | 84.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 42,881.9 | 0 | 0 | 0 |
| Southcoast Region Highways and Aviation | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 15,127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,127.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 15,127.8 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 15,144.9 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,127.8 | 0 | 0 | 0 |
| Whittier Access and Tunnel | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| Highways, Aviation and Facilities (continued) | | | | | | | | | | | | | |
| Whittier Access and Tunnel (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 99,620.0 | 194.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 99,425.6 | 0 | 0 | 0 |
| International Airports | | | | | | | | | | | | | |
| International Airport Systems Office | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 19.3 | | | | | | | | | | |
| * Allocation Difference * | | | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Administration | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 106.8 | 106.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Facilities | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 17.2 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Field and Equipment Maintenance | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Operations | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 37.8 | 37.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anchorage Airport Safety | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| 1027 IntAirport (Other) | | | 101.4 | | | | | | | | | | |
| * Allocation Difference * | | | 105.0 | 105.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Administration | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 28.7 | | | | | | | | | | |
| * Allocation Difference * | | | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Field and Equipment Maintenance | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 3.4 | | | | | | | | | | |
| * Allocation Difference * | | | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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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 |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| International Airports (continued) | | | | | | | | | | | | | |
| Fairbanks Airport Operations | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 19.8 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | | 19.8 | | | | | | | | | | |
| * Allocation Difference * | | | 19.8 | 19.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Fairbanks Airport Safety | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 47.6 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | | 1.8 | | | | | | | | | | |
| 1027 IntAirport (Other) | | | 45.8 | | | | | | | | | | |
| * Allocation Difference * | | | 47.6 | 47.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 397.4 | 397.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Marine Highway System | | | | | | | | | | | | | |
| Marine Vessel Operations | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 58,351.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58,351.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 58,351.1 | | | | | | | | | | |
| CC: Partially restore reductions to the AMHS | 16Budget | Inc | 1,750.0 | 1,750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,750.0 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| HB2001:3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots | 16Budget | 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 | | | | | | | | | | |
| HB2001:3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 61,059.0 | 2,707.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 58,351.1 | 0 | 0 | 0 |
| Marine Vessel Fuel | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 10,187.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,187.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 10,187.2 | | | | | | | | | | |
| * Allocation Difference * | | | 10,187.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 10,187.2 | 0 | 0 | 0 |
| Marine Engineering | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 117.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 117.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 169.5 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 117.5 | 0 | 0 | 0 |
| Reservations and Marketing | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 62.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 62.5 | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | SalAdj | 36.7 | 36.7 | 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 Transportation and Public Facilities

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|---------------------------------------|-------------------|---------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| Marine Highway System (continued) | | | | | | | | | | | | | |
| Reservations and Marketing (continued) | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases (continued) | | | | | | | | | | | | | |
| | | | 1076 Marine Hwy (DGF) | 36.7 | | | | | | | | | |
| | | | * Allocation Difference * | 99.2 | 36.7 | 0.0 | 0.0 | 0.0 | 0.0 | 62.5 | 0 | 0 | 0 |
| Marine Shore Operations | | | | | | | | | | | | | |
| | 16Budget | Inc | Reverse FY2016 Governor Veto | 377.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 377.2 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | 377.2 | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 121.3 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | 1076 Marine Hwy (DGF) | 121.3 | | | | | | | | | |
| | | | * Allocation Difference * | 498.5 | 121.3 | 0.0 | 0.0 | 0.0 | 0.0 | 377.2 | 0 | 0 | 0 |
| Vessel Operations Management | | | | | | | | | | | | | |
| | 16Budget | SalAdj | HB2001:FY2016 Salary Increases | 100.3 | 100.3 | 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 | | | | | | | | | |
| | | | * Allocation Difference * | 100.3 | 100.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 72,113.7 | 3,018.2 | 0.0 | 0.0 | 0.0 | 0.0 | 69,095.5 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | 184,193.7 | 6,644.9 | 0.0 | 0.0 | 0.0 | 0.0 | 177,548.8 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|-----------------|----------|----------|----------|
| University of Alaska | | | | | | | | | | | | | |
| Budget Reductions/Additions - Systemwide | | | | | | | | | | | | | |
| CC: Partially Restore University Reductions | 16Budget | 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 | | | | | | | | | | |
| HB2001:Estimated University Salary and Benefit Adjustment | 16Budget | 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 | | | | | | | | | | |
| HB2001:AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error | 16Budget | 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 | | | | | | | | | | |
| HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment | 16Budget | 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 | | | | | | | | | | |
| HB2001:2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16- | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 25,146.0 | 20,146.0 | 0.0 | 5,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Statewide Services | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 9,188.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,188.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 9,188.2 | | | | | | | | | | |
| * Allocation Difference * | | | 9,188.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,188.2 | 0 | 0 | 0 |
| Office of Information Technology | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 6,655.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,655.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 6,655.9 | | | | | | | | | | |
| * Allocation Difference * | | | 6,655.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6,655.9 | 0 | 0 | 0 |
| Systemwide Education and Outreach | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 771.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 771.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 771.3 | | | | | | | | | | |
| * Allocation Difference * | | | 771.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 771.3 | 0 | 0 | 0 |
| Anchorage Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 78,770.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78,770.1 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 78,770.1 | | | | | | | | | | |
| * Allocation Difference * | | | 78,770.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 78,770.1 | 0 | 0 | 0 |
| Small Business Development Center | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 785.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 785.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 785.9 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|--------|----------|-----|-----|-----|
| University of Alaska (continued) | | | | | | | | | | | | | |
| Small Business Development Center (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 785.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 785.9 | 0 | 0 | 0 |
| Kenai Peninsula College | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 5,390.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,390.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,390.6 | | | | | | | | | | |
| * Allocation Difference * | | | 5,390.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5,390.6 | 0 | 0 | 0 |
| Kodiak College | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,010.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,010.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,010.9 | | | | | | | | | | |
| * Allocation Difference * | | | 2,010.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,010.9 | 0 | 0 | 0 |
| Matanuska-Susitna College | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,836.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,836.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 3,836.7 | | | | | | | | | | |
| * Allocation Difference * | | | 3,836.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,836.7 | 0 | 0 | 0 |
| Prince William Sound College | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,431.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,431.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,431.4 | | | | | | | | | | |
| * Allocation Difference * | | | 2,431.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,431.4 | 0 | 0 | 0 |
| Bristol Bay Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,092.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,092.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,092.0 | | | | | | | | | | |
| * Allocation Difference * | | | 1,092.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,092.0 | 0 | 0 | 0 |
| Chukchi Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 745.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 745.2 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 745.2 | | | | | | | | | | |
| * Allocation Difference * | | | 745.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 745.2 | 0 | 0 | 0 |
| College of Rural and Community Development | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,567.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,567.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,567.4 | | | | | | | | | | |
| * Allocation Difference * | | | 4,567.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,567.4 | 0 | 0 | 0 |
| Fairbanks Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 89,290.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 89,290.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 89,290.8 | | | | | | | | | | |
| Reverse FY2016 Governor Veto Unallocated Adjustment | 16Budget | Inc | -14,968.5 | 0.0 | 0.0 | -14,968.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -14,968.5 | | | | | | | | | | |
| * Allocation Difference * | | | 74,322.3 | 0.0 | 0.0 | -14,968.5 | 0.0 | 0.0 | 0.0 | 89,290.8 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|------------|-----------------|-------------|----------------|------------|------------------|----------|----------|----------|
| University of Alaska (continued) | | | | | | | | | | | | | |
| Interior-Aleutians Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,352.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,352.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,352.5 | | | | | | | | | | |
| * Allocation Difference * | | | 1,352.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,352.5 | 0 | 0 | 0 |
| Kuskokwim Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,416.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,416.3 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,416.3 | | | | | | | | | | |
| * Allocation Difference * | | | 2,416.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,416.3 | 0 | 0 | 0 |
| Northwest Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,265.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,265.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,265.7 | | | | | | | | | | |
| * Allocation Difference * | | | 1,265.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,265.7 | 0 | 0 | 0 |
| Fairbanks Organized Research | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 18,855.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,855.6 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 18,855.6 | | | | | | | | | | |
| * Allocation Difference * | | | 18,855.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 18,855.6 | 0 | 0 | 0 |
| UAF Community and Technical College | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 4,400.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,400.9 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 4,400.9 | | | | | | | | | | |
| * Allocation Difference * | | | 4,400.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4,400.9 | 0 | 0 | 0 |
| Cooperative Extension Service | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 3,248.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,248.6 | 0 | 0 | 0 |
| 1003 G/F Match (UGF) | | | 75.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 3,173.6 | | | | | | | | | | |
| * Allocation Difference * | | | 3,248.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,248.6 | 0 | 0 | 0 |
| Juneau Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 16,009.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,009.4 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 16,009.4 | | | | | | | | | | |
| * Allocation Difference * | | | 16,009.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 16,009.4 | 0 | 0 | 0 |
| Ketchikan Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 1,901.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,901.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 1,901.5 | | | | | | | | | | |
| * Allocation Difference * | | | 1,901.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,901.5 | 0 | 0 | 0 |
| Sitka Campus | | | | | | | | | | | | | |
| Reverse FY2016 Governor Veto | 16Budget | Inc | 2,486.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,486.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,486.5 | | | | | | | | | | |
| * Allocation Difference * | | | 2,486.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,486.5 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 267,650.9 | 20,146.0 | 0.0 | -9,968.5 | 0.0 | 0.0 | 0.0 | 257,473.4 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: University of Alaska

*** 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> |
|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| | | 267,650.9 | 20,146.0 | 0.0 | -9,968.5 | 0.0 | 0.0 | 0.0 | 257,473.4 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Executive Branch-wide Unallocated Appropriations

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| Executive Branch-wide Unallocated Branch-Wide Unallocated | | | | | | | | | | | | | |
| Unallocated Reduction | 16Budget | Unalloc | -29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,800.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | -29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,800.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | -29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,800.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | -29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,800.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | -29,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -29,800.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Judiciary

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| Alaska Court System | | | | | | | | | | | | | |
| Appellate Courts | | | | | | | | | | | | | |
| HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66% | 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 * | | | 168.4 | 168.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Trial Courts | | | | | | | | | | | | | |
| HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees | 16Budget | 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 | | | | | | | | | | |
| HB2001:FY2016 JRS Rate Reduction From 39.79% to 39.66% | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 1,737.0 | 1,732.3 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Administration and Support | | | | | | | | | | | | | |
| HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 242.4 | 242.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 2,147.8 | 2,143.1 | 0.0 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Therapeutic Courts | | | | | | | | | | | | | |
| Therapeutic Courts | | | | | | | | | | | | | |
| HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees | 16Budget | 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 * | | | 108.0 | 27.4 | 0.0 | 80.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 108.0 | 27.4 | 0.0 | 80.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Commission on Judicial Conduct | | | | | | | | | | | | | |
| Commission on Judicial Conduct | | | | | | | | | | | | | |
| HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees | 16Budget | 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 * | | | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 7.8 | 7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Judicial Council | | | | | | | | | | | | | |
| Judicial Council | | | | | | | | | | | | | |
| HB2001:Cost of Living Adjustment for Non-Covered Judicial Employees | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|-------------------------------------|
| Numbers and Language Differences |
|-------------------------------------|

Agency: Judiciary

| Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Judicial Council (continued) | | | | | | | | | | | | |
| Judicial Council (continued) | | | | | | | | | | | | |
| * Allocation Difference * | | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | 2,279.5 | 2,194.2 | 0.0 | 85.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| Budget and Audit Committee | | | | | | | | | | | | | |
| Legislative Audit | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 122.8 | 122.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Finance | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 156.3 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Committee Expenses | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 289.6 | 289.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Council | | | | | | | | | | | | | |
| Administrative Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 234.9 | 234.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Council and Subcommittees | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 20.3 | 20.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legal and Research Services | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 108.4 | 108.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Select Committee on Ethics | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Office of Victims Rights | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |
| * Allocation Difference * | | | 21.3 | 21.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ombudsman | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | 16Budget | 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 | | | | | | | | | | |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| Legislative Council (continued) | | | | | | | | | | | | | |
| Ombudsman (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 26.7 | 26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 416.3 | 416.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Legislative Operating Budget | | | | | | | | | | | | | |
| Legislative Operating Budget | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 294.4 | | | | | | | | | | |
| * Allocation Difference * | | | 294.4 | 294.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Session Expenses | | | | | | | | | | | | | |
| HB2001:FY2016 Salary Increases | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | | 171.0 | | | | | | | | | | |
| * Allocation Difference * | | | 171.0 | 171.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 465.4 | 465.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 1,171.3 | 1,171.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**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 |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| PERS State Assistance | | | | | | | | | | | | | |
| School District PERS | | | | | | | | | | | | | |
| L Reverse FY2016 Governor Veto | 16Budget | Inc | 19,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,033.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 19,033.8 | | | | | | | | | | |
| * Allocation Difference * | | | 19,033.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19,033.8 | 0 | 0 | 0 |
| All Other PERS | | | | | | | | | | | | | |
| L Reverse FY2016 Governor Veto | 16Budget | Inc | 107,487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 107,487.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 107,487.0 | | | | | | | | | | |
| * Allocation Difference * | | | 107,487.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 107,487.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 126,520.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 126,520.8 | 0 | 0 | 0 |
| TRS State Assistance | | | | | | | | | | | | | |
| School District TRS | | | | | | | | | | | | | |
| L Reverse FY2016 Governor Veto | 16Budget | Inc | 121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 121,609.8 | | | | | | | | | | |
| * Allocation Difference * | | | 121,609.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 121,609.8 | 0 | 0 | 0 |
| All Other TRS | | | | | | | | | | | | | |
| L Reverse FY2016 Governor Veto | 16Budget | Inc | 8,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,498.5 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 8,498.5 | | | | | | | | | | |
| * Allocation Difference * | | | 8,498.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 8,498.5 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 130,108.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 130,108.3 | 0 | 0 | 0 |
| Judicial Retirement System | | | | | | | | | | | | | |
| Direct Appropriations to the Judicial Retirement System | | | | | | | | | | | | | |
| L Reverse FY2016 Governor Veto | 16Budget | Inc | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 5,890.8 | | | 5,890.8 | | | | 0.0 | 0 | 0 | 0 |
| * Allocation Difference * | | | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 5,890.8 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 262,519.9 | 0.0 | 0.0 | 5,890.8 | 0.0 | 0.0 | 0.0 | 256,629.1 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

| |
|---|
| Numbers and Language Differences |
|---|

Agency: Fund Capitalization

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------------|----------|----------|----------|
| Fund Capitalization (no approps out) | | | | | | | | | | | | | |
| Disaster Relief Fund | | | | | | | | | | | | | |
| L Reverse FY2016 Governor Veto | 16Budget | Inc | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 2,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 2,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,000.0 | 0 | 0 | 0 |
| Oil and Gas Tax Credit Fund | | | | | | | | | | | | | |
| L Reverse FY2016 Governor Veto | 16Budget | Inc | 700,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | | 700,000.0 | | | | | | | | | | |
| * Allocation Difference * | | | 700,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 700,000.0 | 0 | 0 | 0 |
| ** Appropriation Difference ** | | | 702,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 702,000.0 | 0 | 0 | 0 |
| *** Agency Difference *** | | | 702,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 702,000.0 | 0 | 0 | 0 |

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Enacted and 16Budget**

**Numbers and Language
Differences**

Agency: Fund Transfers

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|---|-------------------|----------|----------|-------------|----------------|--------------|-------------|-----|-----|-----|
| Designated Reserves/Endowments | | | | | | | | | | | | | |
| Public Education Fund (AS. 14.17.300) | | | | | | | | | | | | | |
| L | 16Budget | Dec | -214,802.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -214,802.1 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | -214,802.1 | | | | | | | | | | |
| L | 16Budget | Inc | 338,254.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 338,254.0 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 338,254.0 | | | | | | | | | | |
| L | 16Budget | Inc | 157,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 157,000.0 | 0.0 | 0 | 0 | 0 |
| | | | 1229 AGDC-ISP (Other) | | | | | | | | | | |
| | | | 157,000.0 | | | | | | | | | | |
| L | 16Budget | Inc | 967,027.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 967,027.9 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 967,027.9 | | | | | | | | | | |
| L | 16Budget | MisAdj | -1,168,239.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,168,239.5 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | -1,168,239.5 | | | | | | | | | | |
| L | 16Budget | MisAdj | -79,240.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -79,240.3 | 0.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | -79,240.3 | | | | | | | | | | |
| | | | * Allocation Difference * | 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 |
| OpSys DGF Transfers (non-add) | | | | | | | | | | | | | |
| Oil and Hazardous Substance Release Prevention Account | | | | | | | | | | | | | |
| | 16Budget | FisNot | 7,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,450.0 | 0 | 0 | 0 |
| | | | (HB 158) REFINED FUEL SURCHARGE; MOTOR FUEL TAX | | | | | | | | | | |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 7,450.0 | | | | | | | | | | |
| | | | * Allocation Difference * | 7,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 7,450.0 | 0 | 0 | 0 |
| Regional Education Attendance Area School Fund 1222 | | | | | | | | | | | | | |
| L | 16Budget | Inc | 38,789.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 38,789.0 | 0 | 0 | 0 |
| | | | 1004 Gen Fund (UGF) | | | | | | | | | | |
| | | | 38,789.0 | | | | | | | | | | |
| | | | * Allocation Difference * | 38,789.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 38,789.0 | 0 | 0 | 0 |
| | | | ** Appropriation Difference ** | 46,239.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46,239.0 | 0 | 0 | 0 |
| | | | *** Agency Difference *** | 46,239.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 46,239.0 | 0 | 0 | 0 |
| | | | **** All Agencies Difference **** | 3,206,261.0 | 61,362.1 | -314.4 | -3,640.5 | 0.0 | 914,975.8 | 2,233,878.0 | 23 | 0 | 0 |

Column Definitions

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT 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.