

**2015 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 16Adj Base and 16GovEndorsed**

**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													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	-17.0	17.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-49.9	0.0	-4.8	-45.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.9										
* Allocation Difference *			-49.9	0.0	-21.8	-28.1	0.0	0.0	0.0	0.0	0	0	0
DOA Leases													
AMD: Delete Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-35.1	0.0	0.0	-35.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-35.1										
AMD: Reduce Unrestricted General Funds Available to Divisions for Lease Costs	16GovEndorsed	Dec	-142.4	0.0	0.0	-142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-142.4										
* Allocation Difference *			-177.5	0.0	0.0	-177.5	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
AMD: Reduce Overall Expenditure Level in Travel, Space Cost, and Other Services to Achieve Budget Reduction	16GovEndorsed	Dec	-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.2										
* Allocation Difference *			-103.2	0.0	-9.0	-94.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Transfer I/A Receipt Authority to General Services Purchasing for Reorganization of Procurement Staff	16GovEndorsed	TrOut	-584.0	0.0	0.0	-584.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-584.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level in Personal Services, Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-137.1	-30.0	-5.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-137.1										
* Allocation Difference *			-721.1	30.0	-5.0	-746.1	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
AMD: Delete Expired College Intern (02-IN1202)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.8										

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Centralized Administrative Services (continued)													
DOA Information Technology Support (continued)													
* Allocation Difference *			-63.8	0.0	-3.1	-60.7	0.0	0.0	0.0	0.0	0	0	-1
Finance													
Year 2 - Fee for the Mandatory Patient Centered Outcomes Research Institute (FY16-FY21)	16GovEndorsed	IncT	63.8	0.0	0.0	63.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.8										
Delete Four Non-Permanent Positions Dedicated to IRIS Implementation	16GovEndorsed	Dec	-394.8	-394.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
1061 CIP Rcpts (Other)			-394.8										
AMD: Transfer I/A Receipt Authority from Personnel for Statewide System Chargeback	16GovEndorsed	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
AMD: Delete Three PFT plus Three Temporary Positions and Reduce Operational Costs	16GovEndorsed	Dec	-619.3	-445.5	-3.0	-170.8	0.0	0.0	0.0	0.0	-3	0	-3
1004 Gen Fund (UGF)			-619.3										
* Allocation Difference *			-875.3	-840.3	-3.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-7
E-Travel													
AMD: Reduce Contractual Services	16GovEndorsed	Dec	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
* Allocation Difference *			-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
Personnel													
AMD: Transfer Interagency Receipts to Finance for Statewide System Chargeback	16GovEndorsed	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
AMD: Delete Two Positions (1 PFT/ 1Temp) and Reduce Travel, Services and Commodities Purchases	16GovEndorsed	Dec	-392.3	-243.6	-12.9	-132.0	-3.8	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-392.3										
* Allocation Difference *			-467.3	-243.6	-12.9	-207.0	-3.8	0.0	0.0	0.0	-1	0	-1
Labor Relations													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Reduction	16GovEndorsed	Dec	-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.2										
* Allocation Difference *			-67.2	0.0	-17.0	-50.2	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources													
AMD: Absorb a Portion of the Department of Administration's Human Resources Costs	16GovEndorsed	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										

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Centralized Administrative Services (continued)													
Centralized Human Resources (continued)													
* Allocation Difference *			-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Net Zero Fund Source Reallocation	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
1017 Group Ben (Other)			2,453.7										
1023 FICA Acct (Other)			-20.0										
1029 PERS Trust (Other)			-1,437.7										
1034 Teach Ret (Other)			-984.5										
1042 Jud Retire (Other)			-30.0										
1045 Nat Guard (Other)			20.0										
Year 3 - Fee for the Mandatory	16GovEndorsed	IncT	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Patient-Centered Outcomes Research Institute Fees (FY16-FY20)													
1004 Gen Fund (UGF)			100.0										
AMD: Reduce Actuarial Costs	16GovEndorsed	Dec	-79.8	0.0	0.0	-79.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-79.8										
AMD: Transfer Accounting Clerk (02-8134) from Facilities Admin for Operational Needs	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Add College Intern (02-IN1501)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Delete Student Intern (02-IN0911)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			20.2	300.0	0.0	-279.8	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-2,553.0	-753.9	-71.8	-1,723.5	-3.8	0.0	0.0	0.0	-3	0	-9
General Services													
Purchasing													
AMD: Transfer from Administrative Services for Reorganization of Procurement Staff	16GovEndorsed	TrIn	584.0	580.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			584.0										
AMD: Reduce Travel and Contractual Services	16GovEndorsed	Dec	-35.6	0.0	-2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.6										
AMD: Reduce Personal Services Due to Procurement Reorganization	16GovEndorsed	Dec	-114.5	-114.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-114.5										
* Allocation Difference *			433.9	465.5	2.0	-33.6	0.0	0.0	0.0	0.0	0	0	0
Property Management													
AMD: Reduce Travel Costs	16GovEndorsed	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Central Mail													
AMD: Align Authority to Meet Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
AMD: Charge Actual Costs of Postage to Agencies	16GovEndorsed	Dec	-39.7	0.0	0.0	-39.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-39.7										
* Allocation Difference *			-39.7	10.0	0.0	-39.7	0.0	-10.0	0.0	0.0	0	0	0
Lease Administration													
AMD: Transfer to Facilities Administration to Cover Personal Service Costs	16GovEndorsed	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.8										
* Allocation Difference *			-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
AMD: Align Authority to Meet Projected Expenditures in the Public Building Fund	16GovEndorsed	LIT	0.0	0.0	9.0	-271.8	262.8	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Building Maintenance and Operations	16GovEndorsed	Dec	-607.9	0.0	0.0	-607.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-607.9										
AMD: Reduce Non Public Building Maintenance	16GovEndorsed	Dec	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.0										
* Allocation Difference *			-636.9	0.0	9.0	-908.7	262.8	0.0	0.0	0.0	0	0	0
Facilities Administration													
AMD: Transfer Accounting Clerk (02-8134) to Retirement and Benefits for Operational Needs	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Lease Administration to Cover Personal Service Costs	16GovEndorsed	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.8										
AMD: Reduce Travel for Facilities Administration	16GovEndorsed	Dec	-6.2	0.0	-6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.2										
* Allocation Difference *			19.6	25.8	-6.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Non-Public Building Fund Facilities													
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	0.0	55.0	-55.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Maintenance and Operations Costs	16GovEndorsed	Dec	-81.7	0.0	0.0	-81.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.7										
* Allocation Difference *			-81.7	0.0	0.0	-26.7	-55.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-338.3	475.5	-2.9	-1,008.7	207.8	-10.0	0.0	0.0	-1	0	0

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Administration State Facilities Rent													
Administration State Facilities Rent													
AMD: Reduce Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-70.2	0.0	0.0	-70.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-70.2										
AMD: Reduce Funds Available to Department of Administration Divisions for Facilities Rent	16GovEndorsed	Dec	-117.5	0.0	0.0	-117.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-117.5										
* Allocation Difference *			-187.7	0.0	0.0	-187.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-187.7	0.0	0.0	-187.7	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Unlicensed Vessel Participant Annuity Retirement Plan													
AMD: Reduce Funding for Benefit Payments	16GovEndorsed	Dec	-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
* Allocation Difference *			-4.0	0.0	0.0	0.0	0.0	0.0	-4.0	0.0	0	0	0
Elected Public Officers Retirement System Benefits													
AMD: Reduce Funding for Benefit Payments	16GovEndorsed	Dec	-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
1004 Gen Fund (UGF)			-117.8										
* Allocation Difference *			-117.8	0.0	0.0	0.0	0.0	0.0	-117.8	0.0	0	0	0
** Appropriation Difference **			-121.8	0.0	0.0	0.0	0.0	0.0	-121.8	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
AMD: Transfer Stwd Information Technology Officer(02-X069) to Enterprise Tech Services Allocation for Staffing Alignment	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Reduce Travel, Contractual Services, and Commodities Costs for Maintenance and Operations	16GovEndorsed	Dec	-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-810.8										
* Allocation Difference *			-810.8	0.0	-25.5	-760.3	-25.0	0.0	0.0	0.0	-1	0	0
Alaska Land Mobile Radio													
AMD: Reduce Contractual Costs for Maintenance and Operations	16GovEndorsed	Dec	-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.8										
* Allocation Difference *			-375.8	0.0	0.0	-375.8	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
AMD: Reduce Payment Support On Behalf of Municipalities for Contractual Obligations Related to ALMR System Use	16GovEndorsed	Dec	-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-340.0										
* Allocation Difference *			-340.0	0.0	0.0	-340.0	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services (continued)													
Enterprise Technology Services													
AMD: Transfer In Stwd Information Technology Officer (02-X069) from State of Alaska Telecommunications System Allocation	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Align Authority to Meet Projected Expenditures	16GovEndorsed	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel and Services Due to Anticipated Contract Savings	16GovEndorsed	Dec	-1,712.1	0.0	-125.0	-1,587.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,712.1										
* Allocation Difference *			-1,712.1	0.0	-125.0	-587.1	-1,000.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-3,238.7	0.0	-150.5	-2,063.2	-1,025.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting Commission													
AMD: Reduce Funding for Public Broadcasting Commission	16GovEndorsed	Dec	-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
* Allocation Difference *			-4.3	0.0	0.0	-0.9	0.0	0.0	-3.4	0.0	0	0	0
Public Broadcasting - Radio													
AMD: Reduce Public Radio Grants	16GovEndorsed	Dec	-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
1004 Gen Fund (UGF)			-613.0										
* Allocation Difference *			-613.0	0.0	0.0	0.0	0.0	0.0	-613.0	0.0	0	0	0
Public Broadcasting - T.V.													
AMD: Reduce Public Television Grants	16GovEndorsed	Dec	-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
1004 Gen Fund (UGF)			-150.1										
* Allocation Difference *			-150.1	0.0	0.0	0.0	0.0	0.0	-150.1	0.0	0	0	0
Satellite Infrastructure													
AMD: Reduce Uncollectible Statutory Designated Program Receipt Authority	16GovEndorsed	Dec	-223.7	0.0	0.0	-114.8	0.0	0.0	-108.9	0.0	0	0	0
1108 Stat Desig (Other)			-223.7										
AMD: Reduce Grant Funding for the Alaska Public Broadcasting Commission	16GovEndorsed	Dec	-67.8	0.0	0.0	0.0	0.0	0.0	-67.8	0.0	0	0	0
1004 Gen Fund (UGF)			-67.8										
* Allocation Difference *			-291.5	0.0	0.0	-114.8	0.0	0.0	-176.7	0.0	0	0	0
** Appropriation Difference **			-1,058.9	0.0	0.0	-115.7	0.0	0.0	-943.2	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse Settlement of Claims Against Reclamation Bonds	16GovEndorsed	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-50.0										
L Restore Settlement of Claims Against Reclamation Bonds	16GovEndorsed	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Oil and Gas Conservation Commission (continued)												
Alaska Oil and Gas Conservation Commission (continued)												
		Restore Settlement of Claims Against Reclamation Bonds (continued)										
		1108 Stat Desig (Other)	50.0									
L		Additional Settlement of Claims Against Reclamation Bonds Request										
	16GovEndorsed	1108 Stat Desig (Other)	100.0									
		* Allocation Difference *	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services												
Office of Public Advocacy												
		AMD: Align Authority to Comply with Vacancy Factor Guidelines										
	16GovEndorsed	AMD: Reduce Funds Available for Criminal Trials and Expert Witnesses	0.0	-200.0	0.0	250.0	-50.0	0.0	0.0	0.0	0	0
	16GovEndorsed	1004 Gen Fund (UGF)	-35.9									
		* Allocation Difference *	-35.9	-200.0	-5.0	219.1	-50.0	0.0	0.0	0.0	0	0
Public Defender Agency												
		AMD: Align Authority to Comply With Vacancy Factor Guidelines and Historical Spending										
	16GovEndorsed	AMD: Reduce Contractual Costs	0.0	65.2	-30.0	85.5	-120.7	0.0	0.0	0.0	0	0
	16GovEndorsed	1004 Gen Fund (UGF)	-387.5	0.0	0.0	-387.5	0.0	0.0	0.0	0.0	0	0
	16GovEndorsed	AMD: Reduce Staff and Expert Witness Travel	-51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-51.0									
		* Allocation Difference *	-438.5	65.2	-81.0	-302.0	-120.7	0.0	0.0	0.0	0	0
		** Appropriation Difference **	-474.4	-134.8	-86.0	-82.9	-170.7	0.0	0.0	0.0	0	0
Violent Crimes Compensation Board												
Violent Crimes Compensation Board												
		AMD: Align Authority to Comply with Vacancy Factor Guidelines										
	16GovEndorsed	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0
		* Allocation Difference *	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0
		** Appropriation Difference **	0.0	11.0	0.0	0.0	0.0	0.0	-11.0	0.0	0	0
Alaska Public Offices Commission												
Alaska Public Offices Commission												
		AMD: Align Authority to Comply with Vacancy Factor Guidelines										
	16GovEndorsed	AMD: Reduce Travel Costs	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0
	16GovEndorsed	1004 Gen Fund (UGF)	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0
	16GovEndorsed	AMD: Close Juneau Office (Delete One PFT Position and Transfer 1.5 Full-Time-Equivalent Positions to Anchorage)	-188.5	-120.0	-14.5	-39.0	-8.8	-6.2	0.0	0.0	-1	0
		1004 Gen Fund (UGF)	-188.5									

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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
* Allocation Difference *			-193.5	-80.0	-19.5	-79.0	-8.8	-6.2	0.0	0.0	-1	0	0
** Appropriation Difference **			-193.5	-80.0	-19.5	-79.0	-8.8	-6.2	0.0	0.0	-1	0	0
Motor Vehicles													
Motor Vehicles													
Comply with Commercial Driver License Federal Requirements and Train Commission Agents	16GovEndorsed	Inc	80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			80.0										
AMD: Delete Expired Non-Permanent Position (02-N13007)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Change Kotzebue Motor Vehicle Customer Service Rep II from Full Time to Part Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
* Allocation Difference *			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
** Appropriation Difference **			80.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	-1	1	-1
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,110.0	0	0	0
1004 Gen Fund (UGF)			-1,110.0										
AMD: Distribute Unallocated Reduction	16GovEndorsed	Unalloc	1,110.0	0.0	0.0	0.0	0.0	0.0	0.0	1,110.0	0	0	0
1004 Gen Fund (UGF)			1,110.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,986.3	-482.2	-250.7	-5,160.7	-1,000.5	-16.2	-1,076.0	0.0	-6	1	-10

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Administrative Services													
AMD: Reduce Department-wide and Information Technology Services	16GovEndorsed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Delete four positions and Personal Services funding associated with the deleted and transferred positions	16GovEndorsed	Dec	-538.3	-538.3	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-489.6										
1007 I/A Rcpts (Other)			-48.7										
AMD: Transfer Office Assistant II (08-3098) from Banking and Securities	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer Administrative Operations Manager II (08-2237) to Banking and Securities	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-738.3	-538.3	0.0	-200.0	0.0	0.0	0.0	0.0	-4	0	0
Executive Administration Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Reverse Unallocated FY2016 Target Reduction	16GovEndorsed	Unalloc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-738.3	-538.3	0.0	-200.0	0.0	0.0	0.0	0.0	-4	0	0
Banking and Securities													
Banking and Securities													
AMD: Transfer Office Assistant II (08-3098) to Administrative Services	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Division Operations Manager (08-2237) from Administrative Services	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Restore Named Recipient Grant to Kawerak to the FY2015 funding level	16GovEndorsed	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Restore Named Recipient Grant to Iisagvik College to the FY2015 funding level	16GovEndorsed	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Restore Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) to the FY2015 funding level	16GovEndorsed	IncM	196.9	0.0	0.0	0.0	0.0	0.0	196.9	0.0	0	0	0
1216 Boat Rcpts (Other)			196.9										

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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)													
Community and Regional Affairs (continued)													
Restore Named Recipient Grant to Bering Sea Fishermen's Association to the FY2015 funding level	16GovEndorsed	IncM	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
1004 Gen Fund (UGF)			187.5										
Named Recipient Grant to Marine Exchange of Alaska	16GovEndorsed	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1206 CVP Tax (Other)			600.0										
Named Recipient Grant to Alaska Air Carriers Association, Inc. - Medallion Foundation	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	16GovEndorsed	Dec	-129.8	0.0	0.0	0.0	0.0	0.0	-129.8	0.0	0	0	0
1061 CIP Rcpts (Other)			-129.8										
* Allocation Difference *			1,604.6	0.0	0.0	0.0	0.0	0.0	1,604.6	0.0	0	0	0
Serve Alaska													
AMD: Reduce Uncollectable Federal Receipt Authority	16GovEndorsed	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,300.0										
* Allocation Difference *			-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
** Appropriation Difference **			304.6	0.0	0.0	0.0	0.0	0.0	304.6	0.0	0	0	0
Revenue Sharing													
Fisheries Taxes													
AMD: Reduce Uncollected Inter-Agency Receipt Authority for Pass-Through Revenue Sharing Distribution	16GovEndorsed	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Change from Receipt Support Services to Statutorily Designated Program Receipts for Third-Party Travel Reimbursement	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			30.0										
1156 Rcpt Svcs (DGF)			-30.0										
2nd year increase Board/Licensing of Massage Therapists Ch114 SLA2014 (HB328) (Sec2 Ch16 SLA2014 P46 L17 (HB266))	16GovEndorsed	Inc	18.4	0.0	18.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			18.4										
AMD: Reduce Uncollectable Federal Receipts for the Prescription Drug Monitoring Program	16GovEndorsed	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-90.0										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
* Allocation Difference *			-71.6	0.0	18.4	-90.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-71.6	0.0	18.4	-90.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Restore Named Recipient Grant for Alaska Native Arts Marketing to the FY2015 funding level	16GovEndorsed	IncM	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
AMD: Delete Funding for Named Recipient Grant for Alaska Native Arts Marketing	16GovEndorsed	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Reduce Economic Development Activities	16GovEndorsed	Dec	-93.4	-93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.4										
AMD: Reduce Tourism Marketing Activities (from \$15,200.0 to \$12,485.6)	16GovEndorsed	Dec	-2,714.4	0.0	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,714.4										
* Allocation Difference *			-2,807.8	-93.4	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,807.8	-93.4	0.0	-2,714.4	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
AMD: Additional positions and associated costs for the Alcoholic Beverage Control Board to Regulate Marijuana	16GovEndorsed	Inc	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			1,574.4										
* Allocation Difference *			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	4	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Restore Operating Costs for Alaska Gasline Development Corporation to the FY2015 funding level	16GovEndorsed	IncM	4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
1229 AGDC-ISP (Other)			4,450.0										
* Allocation Difference *			4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
** Appropriation Difference **			4,450.0	0.0	400.0	1,700.0	1,200.0	1,000.0	0.0	150.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Owned Facilities													
AMD: Reduce Receipt Authority for the Alaska Energy Authority No Longer Needed	16GovEndorsed	Dec	-85.4	0.0	0.0	-85.4	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)			-85.4										
* Allocation Difference *			-85.4	0.0	0.0	-85.4	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
Alaska Energy Authority (continued)													
Alaska Energy Authority Rural Energy Operations													
AMD: Reduce Uncollectable Capital Improvement Project Receipt Authority	16GovEndorsed	Dec	-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,009.1										
* Allocation Difference *			-1,009.1	0.0	0.0	-1,009.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Technical Assistance													
AMD: Reduce Interagency Receipt Authority No Longer Needed	16GovEndorsed	Dec	-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-46.1										
* Allocation Difference *			-46.1	0.0	0.0	-46.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Power Cost Equalization and Endowment Funding for FY2015 - Sec 15f Ch 16 SLA 2014 P74 L29 (HB266)	16GovEndorsed	OTI	-41,355.0	0.0	0.0	-355.0	0.0	0.0	-41,000.0	0.0	0	0	0
1169 PCE Endow (DGF)			-41,355.0										
L Restore Power Cost Equalization and Endowment Funding for FY2016 (same level of funding as FY2015)	16GovEndorsed	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow (DGF)			41,355.0										
L Estimated General Fund Power Cost Equalization and Endowment Payments for FY2016	16GovEndorsed	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L Emerging Energy Technology Fund Data Collection (FY2016-FY2018)	16GovEndorsed	MultiYr	345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			345.0										
* Allocation Difference *			345.0	0.0	0.0	345.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-795.6	0.0	0.0	-795.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Align Authority with Actual Activity	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-709.9										
1102 AIDEA Rcpt (Other)			709.9										
Specialized Legal Services and Economic Analysis Projects	16GovEndorsed	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			250.0										
Project Management to Support Portfolio Growth	16GovEndorsed	Inc	350.8	0.0	0.0	350.8	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)			150.7										
1102 AIDEA Rcpt (Other)			200.1										

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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
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Additional Authority to Align Personal Services with Actual Costs	16GovEndorsed	Inc	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			225.0										
AMD: Reduce excess Personal Services authorization for Alaska Energy Authority Staff Budgeted in AIDEA	16GovEndorsed	Dec	-363.0	-363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-363.0										
* Allocation Difference *			462.8	-138.0	0.0	600.8	0.0	0.0	0.0	0.0	2	0	0
Alaska Industrial Development Corporation Facilities Maintenance													
Facility Modification and Maintenance	16GovEndorsed	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			150.0										
AMD: Reduce Facility Modification and Maintenance	16GovEndorsed	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			-75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			537.8	-138.0	0.0	675.8	0.0	0.0	0.0	0.0	2	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L Reverse Alaska Seafood Marketing Institute Authorization for FY2015 - Sec 15h Ch16 SLA2014 P75 L9 (HB266)	16GovEndorsed	OTI	-26,710.1	-2,457.4	-390.3	-23,673.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)			-4,500.0										
1003 G/F Match (UGF)			-4,500.0										
1004 Gen Fund (UGF)			-2,883.6										
1108 Stat Desig (Other)			-14,826.5										
Restore Alaska Seafood Marketing Authority for FY2016 (same level of funding as FY2015)	16GovEndorsed	IncM	26,710.1	2,457.4	390.3	23,673.9	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1003 G/F Match (UGF)			4,500.0										
1004 Gen Fund (UGF)			2,883.6										
1108 Stat Desig (Other)			14,826.5										
AMD: Reduce Alaska Seafood Marketing Activities	16GovEndorsed	Dec	-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,063.0										
1108 Stat Desig (Other)			-1,549.9										
* Allocation Difference *			-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,612.9	0.0	0.0	-2,612.9	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Electricity Regs Assistance Program Due to End of Program	16GovEndorsed	Dec	-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-136.3										

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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
Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska (continued)													
AMD: Delete Long-Term Non-Permanent Utility Engineering Analyst (08-N10003)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-136.3	0.0	0.0	-136.3	0.0	0.0	0.0	0.0	0	0	-1
*** Agency Difference ***			-795.7	-159.2	491.4	-3,417.0	1,334.5	1,000.0	-195.4	150.0	2	0	-1

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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													
Prison System Expansion													
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-28.4										
* Allocation Difference *			-28.4	0.0	0.0	-28.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-511.1	-511.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-511.1										
AMD: Reduce GFPR Authority for Vendor Payments Associated with Inmate Phone Calls Due to New FCC Restrictions	16GovEndorsed	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-150.0										
* Allocation Difference *			-661.1	-511.1	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.7										
* Allocation Difference *			-111.7	-111.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-216.8										
* Allocation Difference *			-216.8	-216.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.8										
* Allocation Difference *			-199.8	-199.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-660.2										
* Allocation Difference *			-660.2	-660.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.9										
* Allocation Difference *			-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-170.2										
* Allocation Difference *			-170.2	-170.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.7										
* Allocation Difference *			-84.7	-84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-231.6										
AMD: Transfer to Community Residential Centers to Enable Ramping Down the Palmer Correctional Center	16GovEndorsed	TrOut	-1,514.8	-910.4	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,514.8										
* Allocation Difference *			-1,746.4	-1,142.0	0.0	-266.9	-337.5	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-375.7										
* Allocation Difference *			-375.7	-375.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: 2% Reduction Due to Position Vacancies, Employee Turnover, Position Reallocations, and Reduced Overtime	16GovEndorsed	Dec	-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-258.0										
* Allocation Difference *			-258.0	-258.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center													
AMD: Yukon-Kuskokwim Correctional Center's Portion of 2% Facility Wide Personal Services Reduction	16GovEndorsed	Dec	-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-139.9										
* Allocation Difference *			-139.9	-139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	16GovEndorsed	LIT	0.0	-1,044.5	0.0	1,044.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-225.0	-181.0	-2.5	-37.0	-4.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-225.0										
* Allocation Difference *			-225.0	-1,225.5	-2.5	1,007.5	-4.5	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
AMD: Reduce Overstated GFPR Authority for Collections from Electronic Monitoring Participants	16GovEndorsed	Dec	-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-189.9										
* Allocation Difference *			-189.9	0.0	0.0	-189.9	0.0	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
AMD: Portion of 12/15 Agency Unallocated Reduction	16GovEndorsed	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-283.2										
AMD: Eliminate Funding for the Regional and Community Jails Program for Cost Savings	16GovEndorsed	Dec	-9,203.4	0.0	0.0	-9,203.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,203.4										
AMD: Eliminate Fuel and Utility Costs - See Offsetting Increment in 24-hour Facilities	16GovEndorsed	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-10,486.6	0.0	0.0	-10,486.6	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
AMD: Transfer from the Palmer Correctional Center to Support Increase of Fifty Beds and Enable Ramp Down	16GovEndorsed	TrIn	1,514.8	0.0	0.0	1,514.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,514.8										
AMD: Portion of 12/15 Agency Unallocated Reduction - Reduce Northstar (Fairbanks) Contract by 20 Beds	16GovEndorsed	Dec	-601.2	0.0	0.0	-601.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-601.2										
* Allocation Difference *			913.6	0.0	0.0	913.6	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Parole Board													
AMD: Realign Authority Transferred for the Probationer Accountability with Certain Enforcement Program	16GovEndorsed	LIT	0.0	-92.0	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.9										
* Allocation Difference *			-1.9	-93.9	10.0	67.5	14.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,723.6	-5,270.4	7.5	-9,133.2	-327.5	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Permanent Fund Dividend Criminal Funds Increase	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,534.5										
1171 PFD Crim (DGF)			9,534.5										
AMD: Reduce Authority for Projected Cost Savings Due to Medicaid Expansion	16GovEndorsed	Dec	-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,108.2										
* Allocation Difference *			-4,108.2	0.0	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
MH Trust: Dis Justice - Grant 3507 Expand Research Analyst (FY16-FY19)	16GovEndorsed	IncT	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			26.4										
AMD: Reduce Receipt Authority No Longer Needed	16GovEndorsed	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.0										
* Allocation Difference *			-63.6	-63.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,171.8	-63.6	0.0	-4,108.2	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
AMD: Fuel and Utility Costs in Anticipation of Elimination of Fuel Trigger-See Decrement in Regional and Community Jails	16GovEndorsed	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,925.0	0	0	0
1004 Gen Fund (UGF)			-3,925.0										
AMD: Align Authority for Agency-wide Reduction	16GovEndorsed	Unalloc	3,925.0	0.0	0.0	0.0	0.0	0.0	0.0	3,925.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Align Authority for Agency-wide Reduction (continued)													
1004 Gen Fund (UGF)			3,925.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-17,895.4	-5,334.0	7.5	-12,241.4	-327.5	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L	Reverse Tracking FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovEndorsed	OTI -1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,123,874.9										
L	Tracking Estimated FY2016 Foundation Expenditures from Public Education Fund-Student Count TBD November	16GovEndorsed	MisAdj 1,177,316.2	0.0	0.0	0.0	0.0	0.0	1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)		1,177,316.2										
	Public School Trust Fund Additional Income Fund Available	16GovEndorsed	Inc 3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
	1066 Pub School (DGF)		3,000.0										
L	AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund after November Student Count	16GovEndorsed	MisAdj -9,076.7	0.0	0.0	0.0	0.0	0.0	-9,076.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-9,076.7										
	* Allocation Difference *		47,364.6	0.0	0.0	0.0	0.0	0.0	47,364.6	0.0	0	0	0
Pupil Transportation													
L	Reverse Tracking FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	OTI -76,773.9	0.0	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-76,773.9										
L	Tracking FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	MisAdj 79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)		79,624.7										
L	AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the PEF after November Student Count	16GovEndorsed	MisAdj -384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
	1004 Gen Fund (UGF)		-384.4										
	* Allocation Difference *		2,466.4	0.0	0.0	0.0	0.0	0.0	2,466.4	0.0	0	0	0
	** Appropriation Difference **		49,831.0	0.0	0.0	0.0	0.0	0.0	49,831.0	0.0	0	0	0
K-12 Support													
Boarding Home Grants													
	Funding for New Residential Program in Lower Kuskokwim and Expanded Program in Nenana	16GovEndorsed	Inc 736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
	1004 Gen Fund (UGF)		736.1										
	* Allocation Difference *		736.1	0.0	0.0	0.0	0.0	0.0	736.1	0.0	0	0	0
Special Schools													
	AMD: Special Education Service Agency Calculation Adjustment after November Student Count	16GovEndorsed	Dec -10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-10.9										

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Special Schools (continued)													
* Allocation Difference *			-10.9	0.0	0.0	0.0	0.0	0.0	-10.9	0.0	0	0	0
** Appropriation Difference **			725.2	0.0	0.0	0.0	0.0	0.0	725.2	0.0	0	0	0
Education Support Services													
Executive Administration													
FY2016 Target Reduction			-16.1	0.0	0.0	0.0	0.0	0.0	0.0	-16.1	0	0	0
1004 Gen Fund (UGF)			-16.1										
AMD: Restore FY2016 Work in Progress Budget Target Reduction			16.1	0.0	0.0	0.0	0.0	0.0	0.0	16.1	0	0	0
1004 Gen Fund (UGF)			16.1										
AMD: Align Authority to Comply with Vacancy Factor Guidelines			0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	16.2	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Align Authority to Adjust for Reduction of Budgeted Months for Non-permanent Position			0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-47.3	3.0	34.3	10.0	0.0	0.0	0.0	0	0	0
Information Services													
AMD: Align Authority to Comply with Vacancy Factor Guidelines			0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	25.5	0.0	-25.5	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
AMD: Technical Adjustment to Restore Program Coordinator I (05-N15003)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			0.0	-5.6	3.0	-7.4	10.0	0.0	0.0	0.0	0	0	1
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Grant 180 AK Autism Resource Center			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)			100.0										
Restore Technical Assistance on Data Reporting for School Districts with Military Families			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Alaska Technical and Vocational Education Program Formula Adjustment			35.8	0.0	0.0	0.0	0.0	0.0	35.8	0.0	0	0	0
1151 VoTech Ed (DGF)			35.8										
AMD: Reduce Alaska Native Science and Engineering Program Funding			-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
AMD: Transfer Project Assistant (05-1738) to Child Nutrition Due to End of Alaska Transition to Teaching Program	16GovEndorsed	Dec	-90.3	-90.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-90.3										
AMD: Eliminate Funding for the Alaska Mineral and Energy Resource Education Fund	16GovEndorsed	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
AMD: Delete Office Assistant (05-1703)	16GovEndorsed	Dec	-61.7	-61.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-8.0										
1004 Gen Fund (UGF)			-53.7										
* Allocation Difference *			-406.2	-152.0	0.0	10.0	0.0	0.0	-364.2	100.0	-2	0	0
Alaska Learning Network													
Restore Alaska Learning Network to Improve Student Achievement	16GovEndorsed	IncM	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			850.0										
AMD: Reduce Alaska Learning Network Funding to \$599.7	16GovEndorsed	Dec	-250.3	0.0	0.0	-250.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.3										
* Allocation Difference *			599.7	0.0	0.0	599.7	0.0	0.0	0.0	0.0	0	0	0
State System of Support													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	5.3	0.0	-5.3	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
AMD: Transfer Project Assistant (05-1738) From Student and School Achievement to Administer Child Nutrition Programs	16GovEndorsed	Inc	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			90.3										
* Allocation Difference *			90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Early Learning Coordination													
AMD: Reduce Best Beginnings Funding to \$887.5	16GovEndorsed	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
AMD: Reduce Parents as Teachers Funding to \$287.5	16GovEndorsed	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	4.8	0.0	-4.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-70.0	4.8	0.0	-4.8	0.0	0.0	-70.0	0.0	0	0	0
Pre-Kindergarten Grants													
AMD: Reduce Pre-Kindergarten Program Funding to \$1,900.0	16GovEndorsed	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			113.8	-63.0	11.4	599.6	0.0	0.0	-534.2	100.0	-1	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
General Fund Program Receipt Authority To Comply With Legislative Intent	16GovEndorsed	Inc	303.9	211.1	16.7	73.5	2.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			303.9										
FY2016 Target Reduction	16GovEndorsed	Dec	-303.9	0.0	0.0	0.0	0.0	0.0	0.0	-303.9	0	0	0
1004 Gen Fund (UGF)			-303.9										
AMD: Reallocate FY2016 Work In Progress Budget Target Reduction	16GovEndorsed	LIT	0.0	-211.1	-16.7	-73.5	-2.6	0.0	0.0	303.9	0	0	0
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	9.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
AMD: Support for Dual Occupancy for the State Libraries, Archives and Museums Facility	16GovEndorsed	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Remove Broadband Technology Opportunities Project Grant Receipt Authority (FY 2012-2015)	16GovEndorsed	Dec	-2,715.4	0.0	0.0	0.0	0.0	0.0	-2,715.4	0.0	0	0	-3
1108 Stat Desig (Other)			-710.0										
1212 Stimulus09 (Fed)			-2,005.4										
AMD: Correct Reduction Allocation for Broadband Technology Opportunities Project Grant Receipt Authority	16GovEndorsed	LIT	0.0	-214.2	-100.0	-2,041.8	-159.4	0.0	2,515.4	0.0	0	0	0
AMD: Reduce Inter-Library Loan Assistant to Half-Time Position	16GovEndorsed	Dec	-33.8	-33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.8										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Library Operations (continued)													
AMD: Align Authority to Allocate for Anticipated Travel Expenditures	16GovEndorsed	LIT	0.0	0.0	14.0	-14.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Broadband Program Funding to \$3 million	16GovEndorsed	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
AMD: Delete Library Operations Position (05-3018)	16GovEndorsed	Dec	-66.3	-66.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-66.3										
* Allocation Difference *			-4,815.5	-314.3	-86.0	-2,055.8	-159.4	0.0	-2,200.0	0.0	-1	0	-3
Museum Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	36.2	0.0	-36.2	0.0	0.0	0.0	0.0	0	0	0
Online with Libraries (OWL)													
AMD: Reduce Funding for One Half Time Position at UAF	16GovEndorsed	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.0										
* Allocation Difference *			-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,857.5	-278.1	-86.0	-2,134.0	-159.4	0.0	-2,200.0	0.0	-1	0	-3
Alaska Postsecondary Education Commission													
Program Administration & Operations													
AlaskaAdvantage Education Grants	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)			250.0										
AMD: Increase Postsecondary Receipt Authorization for ANSWERS Program	16GovEndorsed	Inc	359.0	0.0	0.0	359.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)			359.0										
AMD: Reduce Excess Interagency Receipt Authorization	16GovEndorsed	Dec	-359.0	0.0	0.0	-359.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-359.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	191.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	191.0	0.0	-191.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards	16GovEndorsed	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1226 High Ed (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
*** Agency Difference ***			46,762.5	-146.7	-71.6	-1,541.8	-149.4	0.0	48,572.0	100.0	-2	0	-2

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-370.0	0.0	0.0	0.0	0.0	0.0	0.0	-370.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
AMD: Restore FY2016 Target Reduction	16GovEndorsed	Unalloc	370.0	0.0	0.0	0.0	0.0	0.0	0.0	370.0	0	0	0
1004 Gen Fund (UGF)			370.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration													
Office of the Commissioner													
AMD: Office of the Commissioner Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovEndorsed	Dec	-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-43.1										
1007 I/A Rcpts (Other)			-71.0										
* Allocation Difference *			-114.1	-109.3	0.0	-4.8	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Replace Federal with Clean Air and Comm Pass Vessel Funds for Core Service and Lease Cost Realloc per Fed Ind Cost Plan	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-510.0										
1093 Clean Air (Other)			400.0										
1166 Vessel Com (DGF)			110.0										
Replace Federal Receipts with Clean Water Fund Administrative Fees	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-84.0										
1230 CleanAdmin (Other)			84.0										
AMD: Administrative Services Reduction due to Efficiencies and Streamlining Services	16GovEndorsed	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-139.1	-109.3	0.0	-29.8	0.0	0.0	0.0	0.0	-1	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	10.1	0.0	-10.1	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Food Safety & Sanitation													
AMD: Reduction of Inspections of Retail Food Facilities, Public Accommodations, and Non-Food Facilities	16GovEndorsed	Dec	-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)			-869.3										
* Allocation Difference *			-869.3	-750.3	-50.0	-50.0	-19.0	0.0	0.0	0.0	-8	0	0
Laboratory Services													
AMD: Fund Fish Tissue Monitoring Program with Ocean Ranger Fees	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
1205 Ocn Ranger (DGF)			250.0										
AMD: Delete Two Microbiologist Positions in Laboratory Services	16GovEndorsed	Dec	-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-170.0										
* Allocation Difference *			-170.0	-150.0	0.0	-9.0	-11.0	0.0	0.0	0.0	-2	0	0
Drinking Water													
AMD: Drinking Water Reductions due to Efficiencies from Reorganization	16GovEndorsed	Dec	-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-4	0	0
1003 G/F Match (UGF)			-507.3										
AMD: Delete Environmental Program Specialist I (18-7367) Due to Declining Federal Receipts	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-507.3	-466.3	-7.5	-28.0	-5.5	0.0	0.0	0.0	-5	0	0
Solid Waste Management													
AMD: Solid Waste Management Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovEndorsed	Dec	-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-85.6										
* Allocation Difference *			-85.6	-78.9	-1.0	-4.7	-1.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,632.2	-1,445.5	-58.5	-91.7	-36.5	0.0	0.0	0.0	-16	0	0
Air Quality													
Air Quality													
Expand Air Permitting Program to Meet Growing Oil & Gas Industry Needs	16GovEndorsed	Inc	123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			123.0										
* Allocation Difference *			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			123.0	112.0	1.5	7.0	2.5	0.0	0.0	0.0	1	0	0
Spill Prevention and Response													

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response Director													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-71.3										
1052 Oil/Haz Fd (DGF)			-272.0										
* Allocation Difference *			-343.3	-285.2	-30.0	-23.6	-4.5	0.0	0.0	0.0	-2	0	0
Contaminated Sites Program													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
1002 Fed Rcpts (Fed)			-5,300.7										
1007 I/A Rcpts (Other)			-93.2										
1052 Oil/Haz Fd (DGF)			-3,485.4										
* Allocation Difference *			-8,879.3	-6,152.7	-247.5	-2,436.7	-36.4	-6.0	0.0	0.0	-52	0	0
Industry Preparedness and Pipeline Operations													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
1002 Fed Rcpts (Fed)			-308.1										
1004 Gen Fund (UGF)			-673.9										
1007 I/A Rcpts (Other)			-429.0										
1052 Oil/Haz Fd (DGF)			-3,504.0										
1166 Vessel Com (DGF)			-421.9										
* Allocation Difference *			-5,336.9	-4,544.9	-134.9	-609.8	-47.3	0.0	0.0	0.0	-40	0	0
Prevention and Emergency Response													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
1052 Oil/Haz Fd (DGF)			-4,713.5										
* Allocation Difference *			-4,713.5	-3,947.8	-116.7	-579.0	-50.0	-20.0	0.0	0.0	-35	0	0
Response Fund Administration													
Transfer to Spill Prevention and Response to Reorganize and Consolidate Spill Prevention and Response Programs	16GovEndorsed	TrOut	-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0
1002 Fed Rcpts (Fed)			-205.7										
1052 Oil/Haz Fd (DGF)			-1,407.6										
* Allocation Difference *			-1,613.3	-815.3	-10.4	-781.6	-6.0	0.0	0.0	0.0	-16	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Spill Prevention and Response													
Transfer from Spill Prevention and Response Components for the Reorganization and Consolidation of Spill Prevention	16GovEndorsed	TrIn	20,886.3	15,745.9	539.5	4,430.7	144.2	26.0	0.0	0.0	145	0	0
1002 Fed Rcpts (Fed)			5,885.8										
1004 Gen Fund (UGF)			673.9										
1007 I/A Rcpts (Other)			522.2										
1052 Oil/Haz Fd (DGF)			13,382.5										
1166 Vessel Com (DGF)			421.9										
Spill Prevention and Response Reductions due to Efficiencies from Reorganization and Consolidation of Programs	16GovEndorsed	Dec	-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
1052 Oil/Haz Fd (DGF)			-520.0										
AMD: Replace Federal Receipts with Interagency Receipts to Align Authority with Anticipated Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-550.0										
1007 I/A Rcpts (Other)			550.0										
* Allocation Difference *			20,366.3	15,345.9	539.5	4,310.7	144.2	26.0	0.0	0.0	141	0	0
** Appropriation Difference **			-520.0	-400.0	0.0	-120.0	0.0	0.0	0.0	0.0	-4	0	0
Water													
Water Quality													
AMD: Water Quality Reductions due to Efficiencies from Reorganization of Administrative Functions	16GovEndorsed	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-95.0										
AMD: Reduce Ocean Ranger Vessel Coverage to allow use of fees in laboratory services for fish tissue monitoring	16GovEndorsed	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF)			-250.0										
AMD: Delete Environmental Program Manager III Position Associated with Federal 404 Permitting	16GovEndorsed	Dec	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-103.4										
AMD: Delete Expired Long-Term Non-Permanent Engineer II (18-N08060)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			-448.4	-198.4	0.0	-250.0	0.0	0.0	0.0	0.0	-2	0	-1
Facility Construction													
Replace Federal Receipts with Clean Water Fund Administrative Fees	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-700.0										
1230 CleanAdmin (Other)			700.0										

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	<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>
Water (continued)													
Facility Construction (continued)													
AMD: Fee Increase for Water System Operator Certification Program to Replace Declining Federal Funds	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-101.1										
1005 GF/Prgm (DGF)			101.1										
AMD: Delete Expired Long-Term Non-Permanent Office Assistant I (18-N08016)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-448.4	-198.4	0.0	-250.0	0.0	0.0	0.0	0.0	-2	0	-2
*** Agency Difference ***			-2,616.7	-2,031.1	-57.0	-494.6	-34.0	0.0	0.0	0.0	-22	0	-2

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
AMD: Chilkat Lake Productivity Program (FY13-FY16) Eliminated with FY2015 Unallocated Reduction	16GovEndorsed	OTI	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
AMD: Delete Chilkat Lake Productivity Program (FY13-FY16) Temporary Project	16GovEndorsed	Dec	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	16GovEndorsed	Dec	-76.5	-58.4	0.0	-17.0	-1.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-76.5										
AMD: Reduce Southeast Salmon and Shellfish Management Projects and Administrative Support	16GovEndorsed	Dec	-198.2	-103.8	-12.5	-56.1	-7.5	-18.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
* Allocation Difference *			-274.7	-162.2	-12.5	-73.1	-8.6	-18.3	0.0	0.0	0	0	0
Central Region Fisheries Management													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	16GovEndorsed	TrOut	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	16GovEndorsed	Dec	-88.5	-70.3	-3.5	-8.3	-6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-88.5										
AMD: Reduce Central Region Salmon and Herring Management Projects (LFD decreased to balance TROUT of Mixed Stock IncT)	16GovEndorsed	Dec	-207.1	-129.1	-3.3	-77.0	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-207.1										
AMD: Change Fishery Biologist I (11-1600) from Full-Time to Part-Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
* Allocation Difference *			-480.1	-294.5	-6.8	-107.0	-71.8	0.0	0.0	0.0	-1	1	0
AYK Region Fisheries Management													
AMD: Delete Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18) Temporary Project	16GovEndorsed	Dec	-200.0	0.0	-10.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Reduce AYK Region Salmon Enhancement Projects	16GovEndorsed	Dec	-440.0	0.0	0.0	-440.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-440.0										
* Allocation Difference *			-640.0	0.0	-10.0	-630.0	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
Commercial Fisheries (continued)													
Westward Region Fisheries Management													
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY16) Temporary Project	16GovEndorsed	Dec	-111.5	-40.9	-5.7	-50.8	-14.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.5										
AMD: Reduce Westward Region Salmon and Shellfish Management Projects and Computer Support	16GovEndorsed	Dec	-101.3	-53.6	-4.5	-35.9	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-101.3										
* Allocation Difference *			-212.8	-94.5	-10.2	-86.7	-21.4	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
LFD AMD - Transfer partial funding for Mixed Stock Sampling, Offshore Test & Comm Drift Gillnet (FY14-FY17) to Statewide	16GovEndorsed	TrIn	184.5	95.1	0.0	21.7	67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			184.5										
AMD: Delete Mixed Stock Sampling in Upper Cook Inlet/Offshore Test & Commercial Drift Gillnet Fisheries (FY14-FY17)	16GovEndorsed	Dec	-184.5	-95.1	0.0	-21.7	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.5										
AMD: Delete Chatham/Icy Strait Sockeye Salmon Genetic Stock (FY13-FY16) Temporary Project	16GovEndorsed	Dec	-223.5	-127.4	-3.9	-10.0	-82.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.5										
AMD: Delete Genetics Work on Chinook Salmon (FY13-FY14) Temporary Project	16GovEndorsed	Dec	-122.5	-68.3	-10.0	-10.0	-34.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.5										
AMD: Reduce Statewide Field Support (LFD increased to balance TROUT of Mixed Stock IncT)	16GovEndorsed	Dec	-337.7	-95.1	0.0	-174.9	-67.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-337.7										
AMD: Replace Unavailable EVOS Receipts with Interagency Receipts to Support Existing Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			150.0										
1018 EVOS Civil (Other)			-150.0										
AMD: Replace Unrestricted General Funds (UGF) with Commercial Fisheries Entry Commission Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1201 CFEC Rcpts (DGF)			3,000.0										
* Allocation Difference *			-683.7	-290.8	-13.9	-194.9	-184.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,291.3	-842.0	-53.4	-1,091.7	-285.9	-18.3	0.0	0.0	-1	1	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Sport Fisheries														
Sport Fisheries														
L	Reverse 500.0 of sport fish enterprise account authority for Sportfish Operations - Sec17b Ch16 SLA2014 P76 L21 (HB266)	16GovEndorsed	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0	
	1199 Sportfish (Other)			-500.0										
L	Restore 500.0 of sportfish enterprise account for Sportfish Operations in FY2016 (same level of funding as FY2015)	16GovEndorsed	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0	
	1199 Sportfish (Other)			500.0										
	AMD: Delete Yenta River Fishwheel Recapture Project (FY15-FY16) Temporary Project	16GovEndorsed	Dec	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)			-90.0										
	AMD: Delete Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16) Temporary Project	16GovEndorsed	Dec	-148.5	-96.0	-3.2	-21.9	-27.4	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)			-148.5										
	AMD: Reduce Core and Support Services	16GovEndorsed	Dec	-285.3	0.0	0.0	-285.3	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)			-285.3										
	AMD: Replace Unavailable Federal Receipts with Fish & Game Funds	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)			-600.0										
	1024 Fish/Game (Other)			600.0										
	AMD: Change Part-Time Office Assistant (11-4121) to Full-Time Fish and Game Program Tech	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
	* Allocation Difference *			-523.8	-96.0	-3.2	-397.2	-27.4	0.0	0.0	0.0	1	-1	0
Sport Fish Hatcheries														
	AMD: Reduce Facility Support at Fort Richardson	16GovEndorsed	Dec	-14.7	0.0	0.0	-14.7	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)			-14.7										
	AMD: Align Authority to Purchase Fish Food	16GovEndorsed	LIT	0.0	0.0	0.0	-175.0	175.0	0.0	0.0	0	0	0	
	* Allocation Difference *			-14.7	0.0	0.0	-189.7	175.0	0.0	0.0	0	0	0	
	** Appropriation Difference **			-538.5	-96.0	-3.2	-586.9	147.6	0.0	0.0	0.0	1	-1	0
Wildlife Conservation														
Wildlife Conservation														
	Change from Fish & Game funds to federal Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)			500.0										
	1024 Fish/Game (Other)			-500.0										
	AMD: Additional Pittman-Robertson Wildlife Restoration funds for Wildlife Population Assessment and Species Research	16GovEndorsed	Inc	1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0	0	0	
	1002 Fed Rcpts (Fed)			1,000.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
AMD: Change from unrestricted general funds to Pittman-Robertson Wildlife Restoration funds to Support Existing Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,180.2										
1004 Gen Fund (UGF)			-1,180.2										
AMD: Transfer (11-0452, 11-2083) from Wildlife Conservation Special Projects, Positions No Longer Shared	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Transfer GIS Analyst III (11-6007) from Wildlife Conservation Special Projects for Regional GIS Assignment	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	3	0	0
Wildlife Conservation Special Projects													
AMD: Transfer (11-0452, 11-2083) to Wildlife Conservation, Positions No Longer Shared	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer GIS Analyst III (11-6007) to Wildlife Conservation for Regional GIS Assignment	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			1,000.0	580.0	50.0	285.0	85.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,310.0	0	0	0
1004 Gen Fund (UGF)			-1,310.0										
AMD: FY2016 Target Reduction	16GovEndorsed	Unalloc	1,310.0	0.0	0.0	0.0	0.0	0.0	0.0	1,310.0	0	0	0
1004 Gen Fund (UGF)			1,310.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD: Reduce Core and Support Services	16GovEndorsed	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	315.6	0.0	-315.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-100.0	315.6	0.0	-415.6	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Change from Statutory Designated Prgm Rec to federal Pittman-Robertson Wildlife Restoration to Support Existing Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
1108 Stat Desig (Other)			-300.0										
Pittman-Robertson Wildlife Restoration Additional funds	16GovEndorsed	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
State Subsistence Research (continued)													
Pittman-Robertson Wildlife Restoration													
Additional funds (continued)													
			1,000.0										
	1002 Fed Rcpts (Fed)												
AMD: Reverse Pittman-Robertson Wildlife Restoration Additional Funds increment	16GovEndorsed	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-1,000.0										
AMD: Reduce Community Index Work	16GovEndorsed	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
AMD: Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
* Allocation Difference *			-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	1	-1	0
EVOS Trustee Council													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	6.5	0.0	-6.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-200.0	290.1	-48.0	-441.1	-1.0	0.0	0.0	0.0	1	-1	0
Habitat													
Habitat													
AMD: Reduce funding for Travel, Services and Commodities resulting in reduced processing time of permits and reviews	16GovEndorsed	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-100.0										
* Allocation Difference *			-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
Commercial Fisheries Entry Commission													
AMD: Align Authority to Comply with Projected Spending	16GovEndorsed	LIT	0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	16.4	-16.4	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,129.8	-67.9	-84.6	-1,868.3	-90.7	-18.3	0.0	0.0	1	-1	0

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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													
AMD: Delete one full-time position and reduce purchases of supplies and contractual services.	16GovEndorsed	Dec	-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-129.4										
* Allocation Difference *			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-129.4	-100.0	0.0	-19.4	-10.0	0.0	0.0	0.0	-1	0	0
Executive Operations													
Executive Office													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
AMD: Reverse FY2016 Target Reduction	16GovEndorsed	Unalloc	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)			400.0										
AMD: Delete four full-time positions and limit travel, supplies and contractual services.	16GovEndorsed	Dec	-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,620.0										
* Allocation Difference *			-1,620.0	-800.0	-50.0	-570.0	-200.0	0.0	0.0	0.0	-4	0	0
Contingency Fund													
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
AMD: Delete one full-time position and limit contractual services	16GovEndorsed	Dec	-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			-60.0	-50.0	0.0	-10.0	0.0	0.0	0.0	0.0	-1	0	1
Domestic Violence and Sexual Assault													
DVSA: Restore Domestic Violence and Sexual Assault Prevention Program	16GovEndorsed	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
AMD: Transfer to Department of Public Safety Domestic Violence and Sexual Assault	16GovEndorsed	ATrOut	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,730.0	-850.0	-50.0	-630.0	-200.0	0.0	0.0	0.0	-5	0	1
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
AMD: Reduce Expenditure Level	16GovEndorsed	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.0										

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Office of the Governor State Facilities Rent (continued)													
Governor's Office Leasing (continued)													
* Allocation Difference *			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
AMD: Delete one full-time position and limit contractual services			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-111.7										
* Allocation Difference *			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-111.7	-110.0	0.0	-1.7	0.0	0.0	0.0	0.0	-1	0	0
Elections													
Elections													
AMD: Limit contractual services.			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-99.0										
* Allocation Difference *			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,125.1	-1,060.0	-50.0	-805.1	-210.0	0.0	0.0	0.0	-7	0	1

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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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
AMD: Dec Nurse Consultant (Rg 24) and Admin Assistant (Rg 14) support for 6 Pioneer Homes. Duties will be absorbed.	16GovEndorsed	Dec	-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-240.7										
* Allocation Difference *			-240.7	-229.3	-1.4	-8.8	-1.2	0.0	0.0	0.0	-2	0	0
Pioneer Homes													
AMD: Reduce Pioneer Homes' Direct Service Staff, Non-Essential Services and Supplies	16GovEndorsed	Dec	-1,673.4	-1,321.3	-1.0	-221.3	-126.5	-1.6	-1.7	0.0	-10	-3	-4
1004 Gen Fund (UGF)			-1,673.4										
AMD: Increase Pioneer Homes' Resident Rate by 8.5% (with future rate adjustments based on inflation)	16GovEndorsed	Inc	1,734.3	1,434.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,300.0										
1007 I/A Rcpts (Other)			434.3										
* Allocation Difference *			60.9	113.0	-1.0	78.7	-126.5	-1.6	-1.7	0.0	-10	-3	-4
** Appropriation Difference **			-179.8	-116.3	-2.4	69.9	-127.7	-1.6	-1.7	0.0	-12	-3	-4
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16GovEndorsed	TrIn	71,147.3	0.0	35.0	4,247.1	0.0	0.0	66,865.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,835.5										
1004 Gen Fund (UGF)			3,852.7										
1007 I/A Rcpts (Other)			1,192.3										
1037 GF/MH (UGF)			43,279.1										
1092 MHTAAR (Other)			1,050.0										
1180 A/D T&P Fd (DGF)			15,937.7										
AMD: Align Authority to Fund a Chronic Inebriate Pilot Project	16GovEndorsed	LIT	0.0	0.0	0.0	-226.9	0.0	0.0	226.9	0.0	0	0	0
AMD: Achieve Savings by Reviewing Level of DHSS Grants and by Expanding Medicaid to Some Clients	16GovEndorsed	Dec	-1,558.7	0.0	0.0	0.0	0.0	0.0	-1,558.7	0.0	0	0	0
1037 GF/MH (UGF)			-1,558.7										
AMD: Inc/Dec Pair--Dec Funding due to a decrease in Youth and Adult Individual Service Agreements	16GovEndorsed	Dec	-567.0	0.0	0.0	0.0	0.0	0.0	-567.0	0.0	0	0	0
1037 GF/MH (UGF)			-567.0										
AMD: Inc/Dec Pair--Additional UGF available because Farhrenkamp Bldg Mtnc is no Longer Needed in Residential Child Care	16GovEndorsed	Inc	51.7	0.0	0.0	0.0	0.0	0.0	51.7	0.0	0	0	0
1004 Gen Fund (UGF)			51.7										
* Allocation Difference *			69,073.3	0.0	35.0	4,020.2	0.0	0.0	65,018.1	0.0	0	0	0

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Behavioral Health (continued)													
AK Fetal Alcohol Syndrome Program													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	TrOut	-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
1004 Gen Fund (UGF)			-822.6										
1037 GF/MH (UGF)			-359.5										
* Allocation Difference *			-1,182.1	0.0	0.0	-171.6	0.0	0.0	-1,010.5	0.0	0	0	0
Behavioral Health Grants													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	TrOut	-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,825.9										
1004 Gen Fund (UGF)			-662.5										
1007 I/A Rcpts (Other)			-1,075.5										
1037 GF/MH (UGF)			-7,281.4										
1092 MHTAAR (Other)			-200.0										
1180 A/D T&P Fd (DGF)			-15,937.7										
* Allocation Difference *			-28,983.0	0.0	0.0	-1,744.0	0.0	0.0	-27,239.0	0.0	0	0	0
Behavioral Health Administration													
AMD: Transfer Funding from Commissioner's Office to Support Health Program Manager IV (06-0644)	16GovEndorsed	TrIn	160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.1										
1007 I/A Rcpts (Other)			80.1										
* Allocation Difference *			160.2	160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Transfer from Multiple Components to More Efficiently Deliver Services	16GovEndorsed	TrIn	10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,064.0										
1004 Gen Fund (UGF)			2,377.0										
1007 I/A Rcpts (Other)			200.0										
1037 GF/MH (UGF)			2,034.6										
1180 A/D T&P Fd (DGF)			2,186.8										
* Allocation Difference *			10,862.4	0.0	0.0	2,009.2	40.0	0.0	8,813.2	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	TrOut	-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,651.9										
1004 Gen Fund (UGF)			-298.2										
1007 I/A Rcpts (Other)			-200.0										
1037 GF/MH (UGF)			-1,538.2										

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants (continued)													
* Allocation Difference *			-5,688.3	0.0	0.0	-829.5	-30.0	0.0	-4,828.8	0.0	0	0	0
Rural Services and Suicide Prevention													
Transfer to Behavioral Health Prevention and Early Intervention to More Efficiently Deliver Services	16GovEndorsed	TrOut	-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-412.1										
1004 Gen Fund (UGF)			-1,256.2										
1037 GF/MH (UGF)			-136.9										
1180 A/D T&P Fd (DGF)			-2,186.8										
* Allocation Difference *			-3,992.0	0.0	0.0	-1,008.1	-10.0	0.0	-2,973.9	0.0	0	0	0
Psychiatric Emergency Services													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	TrOut	-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
1004 Gen Fund (UGF)			-1,714.4										
1037 GF/MH (UGF)			-5,919.3										
* Allocation Difference *			-7,633.7	0.0	0.0	-1,321.6	0.0	0.0	-6,312.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	TrOut	-19,189.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,009.5										
1004 Gen Fund (UGF)			-1,194.5										
1037 GF/MH (UGF)			-16,135.8										
1092 MHTAAR (Other)			-850.0										
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants (FY16-FY17)	16GovEndorsed	IncT	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			-19,089.8	0.0	0.0	-45.9	0.0	0.0	-19,143.9	100.0	0	0	0
Designated Evaluation and Treatment													
AMD: Inc/Dec Pair--Involuntary Commitments have increased & funding is needed for hospital, physician & transport costs	16GovEndorsed	Inc	567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
1037 GF/MH (UGF)			567.0										
* Allocation Difference *			567.0	0.0	0.0	0.0	0.0	0.0	567.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services	16GovEndorsed	TrOut	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
Transfer to Behavioral Health Treatment and Recovery Grants to More Efficiently Deliver Services (continued)													
			1002 Fed Rcpts (Fed)	-1,000.1									
			1004 Gen Fund (UGF)	-281.3									
			1007 I/A Rcpts (Other)	-116.8									
			1037 GF/MH (UGF)	-13,942.6									
			* Allocation Difference *	-15,340.8	0.0	-35.0	-1,135.6	0.0	0.0	-14,170.2	0.0	0	0
Alaska Psychiatric Institute													
	16GovEndorsed	Dec	AMD: Delete Vacant, Range 30, Alaska Psychiatric Institute Medical Director (06-5002). Duties will be absorbed	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1037 GF/MH (UGF)	-347.3									
			* Allocation Difference *	-347.3	-347.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	16GovEndorsed	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	16.3	-16.3	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
	16GovEndorsed	LIT	AMD: Align Authority to Comply with Vacancy Factor Guidelines	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
	16GovEndorsed	Dec	AMD: Inc/Dec Pair--Transfer to Behavioral Health Trtmt & Recovery Grants because Maintenance Funding no Longer Needed	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-51.7									
			* Allocation Difference *	-51.7	0.0	0.0	-51.7	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,645.8	-167.8	-19.3	-278.6	0.0	0.0	-1,280.1	100.0	-1	0
Children's Services													
Family Preservation													
	16GovEndorsed	Dec	AMD: Reduce Funding for the Family Preservation Services Grants by 2.5%	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0
			1004 Gen Fund (UGF)	-169.5									
			* Allocation Difference *	-169.5	0.0	0.0	0.0	0.0	0.0	-169.5	0.0	0	0
Foster Care Base Rate													
	16GovEndorsed	Inc	Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts	2,600.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0

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Children's Services (continued)												
Foster Care Base Rate (continued)												
Add SSI & Child Support Receipts to reflect Growing Number of Children in Foster Care & Increased SSI Collection Efforts (continued)												
1005 GF/Prgm (DGF)		2,600.0										
* Allocation Difference *		2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Early Childhood Services												
MH Trust: Gov Cncl - Grant 1207 Early Intervention/Infant Learning Program Positive Parenting Training	16GovEndorsed	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		40.0										
AMD: Reduce Funding for the Early Childhood Services Grants for Disabled Infants & Young Children by 2.5%.	16GovEndorsed	Dec	-237.3	0.0	0.0	0.0	0.0	-237.3	0.0	0	0	0
1004 Gen Fund (UGF)		-237.3										
* Allocation Difference *		-197.3	0.0	0.0	40.0	0.0	0.0	-237.3	0.0	0	0	0
** Appropriation Difference **		2,233.2	0.0	0.0	40.0	0.0	0.0	2,193.2	0.0	0	0	0
Health Care Services												
Catastrophic and Chronic Illness Assistance (AS 47.08)												
AMD: Reduce UGF because Catastrophic & Chronic Illness Prgm Clients will be Eligible for Medicaid when Expanded	16GovEndorsed	Dec	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
* Allocation Difference *		-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Medical Assistance Administration												
AMD: Funding for 3 PFTs for Medicaid Expansion Implementation	16GovEndorsed	Inc	410.0	351.0	2.0	28.2	28.8	0.0	0.0	0.0	3	0
1002 Fed Rcpts (Fed)		205.0										
1092 MHTAAR (Other)		205.0										
AMD: Delete Temporary Project Positions (06-T004, 06-T009, 06-T013)	16GovEndorsed	Dec	-1,000.0	-330.4	0.0	-669.6	0.0	0.0	0.0	0	0	-3
1061 CIP Rcpts (Other)		-1,000.0										
AMD: Add Accounting Technician II (06-N14017) for Medicaid Electronic Health Record Work	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
* Allocation Difference *		-590.0	20.6	2.0	-641.4	28.8	0.0	0.0	0.0	3	0	-2
** Appropriation Difference **		-1,590.0	20.6	2.0	-641.4	28.8	0.0	-1,000.0	0.0	3	0	-2
Juvenile Justice												
McLaughlin Youth Center												
AMD: Close a Community Detention Program and Eliminate two PFT positions	16GovEndorsed	Dec	-261.6	-261.6	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-261.6										

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Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
AMD: Provide Therapeutic Services for the Division of Behavioral Health	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.7										
1007 I/A Rcpts (Other)			164.7										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) to the Bethel Youth Facility for Adequate Detention Unit Coverage	16GovEndorsed	TrOut	-82.9	-82.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.9										
* Allocation Difference *			-344.5	-344.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Fairbanks Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) to the Bethel Youth Facility for Adequate Detention Unit Coverage	16GovEndorsed	TrOut	-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-75.3										
* Allocation Difference *			-75.3	-75.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Bethel Youth Facility													
AMD: Transfer Juvenile Justice Officer I/II (06-3984) from the Fairbanks Youth Facility for Adequate Detention Unit Cove	16GovEndorsed	TrIn	75.3	75.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.3										
AMD: Transfer Juvenile Justice Officer I/II (06-3563) from the McLaughlin Youth Center for Adequate Detention Unit Cover	16GovEndorsed	TrIn	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.9										
* Allocation Difference *			158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Nome Youth Facility													
AMD: Delete Office Assistant III (06-4944) Position at the Nome Youth Facility	16GovEndorsed	Dec	-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.8										
* Allocation Difference *			-92.8	-92.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center													
AMD: Transfer from Ketchikan to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	16GovEndorsed	TrIn	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
AMD: Reprogram Ketchikan Regional Youth Facility to a Dually Diagnosed Treatment Facility Serving Statewide Youth (continued)													
1002 Fed Rcpts (Fed) -2.0													
1004 Gen Fund (UGF) -998.0													
1007 I/A Rcpts (Other) 1,000.0													
AMD: Transfer from Ketchikan RYF to Johnson YC to reflect Increased client travel between Juneau and Ketchikan	16GovEndorsed	TrOut	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Probation Services													
AMD: Transfer Authority from Delinquency Prevention for Bring the Kids Home Reimbursable Services Agreement	16GovEndorsed	TrIn	70.0	0.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
AMD: Delete Probation Staff (06-3479, 06-3301, 06-3780, 06-3653, 06-4988, 06-N07061)	16GovEndorsed	Dec	-482.4	-482.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)			-482.4										
* Allocation Difference *			-412.4	-482.4	70.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Delinquency Prevention													
AMD: Transfer Authority to Probation Services for Bring the Kids Home Reimbursable Services Agreement	16GovEndorsed	TrOut	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-70.0										
* Allocation Difference *			-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
AMD: Align Authority to Increase Grant Line for Youth Courts	16GovEndorsed	LIT	0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
* Allocation Difference *			0.0	0.0	-5.5	-5.0	0.0	0.0	10.5	0.0	0	0	0
Juvenile Justice Health Care													
AMD: Align Authority for Reimbursable Services Agreement with Health Care Services	16GovEndorsed	LIT	0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	363.1	0.0	0.0	-363.1	0.0	0	0	0
** Appropriation Difference **			-836.8	-836.8	-5.5	358.1	-100.0	0.0	-252.6	0.0	-8	0	-1
Public Assistance													

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Public Assistance (continued)													
Alaska Temporary Assistance Program													
AMD: Reduce Excess Authorization in the Alaska Temporary Assistance Program	16GovEndorsed	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match (UGF)			-1,072.6										
* Allocation Difference *			-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
Adult Public Assistance													
AMD: Reduce Excess Authorization in Adult Public Assistance	16GovEndorsed	Dec	-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,372.4										
* Allocation Difference *			-2,372.4	0.0	0.0	0.0	0.0	0.0	-2,372.4	0.0	0	0	0
Child Care Benefits													
AMD: Align Authority for Daycare Services	16GovEndorsed	LIT	0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	700.0	0.0	0.0	-700.0	0.0	0	0	0
Tribal Assistance Programs													
AMD: Reduce Excess Authorizaton in the Tribal Assistance Program	16GovEndorsed	Dec	-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
1003 G/F Match (UGF)			-681.8										
* Allocation Difference *			-681.8	0.0	0.0	0.0	0.0	0.0	-681.8	0.0	0	0	0
Senior Benefits Payment Program													
AMD: Reduce the 2 of the 3 Senior Benefits Payment Categories by 20% (Requires a Revision of AS 47.54.302)	16GovEndorsed	Dec	-5,091.6	0.0	0.0	0.0	0.0	0.0	-5,091.6	0.0	0	0	0
1004 Gen Fund (UGF)			-5,091.6										
AMD: Transfer to Public Assistance Field Services for Administrative Costs	16GovEndorsed	TrOut	-779.6	-556.7	-9.7	-169.7	-43.5	0.0	0.0	0.0	-6	0	0
1002 Fed Rcpts (Fed)			-5.5										
1004 Gen Fund (UGF)			-774.1										
* Allocation Difference *			-5,871.2	-556.7	-9.7	-169.7	-43.5	0.0	-5,091.6	0.0	-6	0	0
Energy Assistance Program													
AMD: Reduce Energy Assistance Program Commensurate with Declining Caseload	16GovEndorsed	Dec	-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,500.0										
* Allocation Difference *			-3,500.0	0.0	0.0	0.0	0.0	0.0	-3,500.0	0.0	0	0	0
Public Assistance Administration													
AMD: Transfer Project Assistant (06-8534) from Public Assistance Field Services to Support AIREs Project	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services													
AMD: Transfer from Work Services for Administrative Costs	16GovEndorsed	TrIn	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,200.0										
AMD: Add 23 PFT Positions and Associated Costs to Support Medicaid Expansion	16GovEndorsed	Inc	2,771.3	1,908.3	0.0	432.9	430.1	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)			1,385.6										
1092 MHTAAR (Other)			1,385.7										
AMD: Transfer Project Assistant (06-8534) to Public Assistance Administration to Support AIREs Project	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer from Senior Benefits Payment Program for Administrative Costs	16GovEndorsed	TrIn	779.6	556.7	9.7	169.7	43.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)			5.5										
1004 Gen Fund (UGF)			774.1										
* Allocation Difference *			4,750.9	2,465.0	9.7	1,802.6	473.6	0.0	0.0	0.0	28	0	0
Work Services													
AMD: Transfer to Public Assistance Field Services for Administrative Costs	16GovEndorsed	TrOut	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,200.0										
* Allocation Difference *			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,947.1	1,908.3	0.0	1,132.9	430.1	0.0	-13,418.4	0.0	23	0	0
Public Health													
Health Planning and Systems Development													
AMD: Transfer Public Health Specialist II (06-1826) to PH Administration & Reclassify to Division Operations Manager	16GovEndorsed	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Reduce Health Care Providers' Loan Repayment Program and Community Health Center Senior Access Grants	16GovEndorsed	Dec	-136.6	-47.4	0.0	-68.7	0.0	0.0	-20.5	0.0	0	0	0
1004 Gen Fund (UGF)			-136.6										
* Allocation Difference *			-236.6	-147.4	0.0	-68.7	0.0	0.0	-20.5	0.0	-1	0	0
Nursing													
AMD: Close One Public Health Center, Reduce Public Health Nursing Grants, Delete Staffing	16GovEndorsed	Dec	-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
1004 Gen Fund (UGF)			-1,400.1										
* Allocation Difference *			-1,400.1	-1,076.8	0.0	-29.3	-10.0	0.0	-284.0	0.0	-8	-1	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505 Autism Workforce Development Capacity Building	16GovEndorsed	IncM	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1092 MHTAAR (Other)			75.0										

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Public Health (continued)													
Women, Children and Family Health (continued)													
AMD: Delete Non-Perm Health Program Associate (06-N12054) Because Project is Completed & Funding is Gone	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Hold a Public Health Specialist II Position Vacant	16GovEndorsed	Dec	-113.8	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-113.8										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-38.8	-263.8	0.0	150.0	0.0	0.0	0.0	75.0	0	0	-1
Public Health Administrative Services													
AMD: Transfer Public Health Specialist II (06-1826) from Health Planning & Systems Dev & Reclassify to Ops Manager	16GovEndorsed	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			100.0										
AMD: Delete Administrative Assistant II (06-1004). Duties will be Absorbed by Two Administrative Staff	16GovEndorsed	Dec	-92.0	-88.0	0.0	-4.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-92.0										
* Allocation Difference *			8.0	12.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
AMD: Reduce Emergency Medical Services Grants and Travel	16GovEndorsed	Dec	-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
1004 Gen Fund (UGF)			-211.6										
* Allocation Difference *			-211.6	0.0	-20.5	0.0	0.0	0.0	-191.1	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
MH Trust: SAPT - Behavioral Risk Factor Surveillance System (FY16-FY17)	16GovEndorsed	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
AMD: Reduce School Districts' Grants for Obesity Prevention, Reduce Travel, and Hold Positions Vacant	16GovEndorsed	Dec	-157.5	-47.1	-4.6	-45.2	0.0	0.0	-60.6	0.0	0	0	0
1004 Gen Fund (UGF)			-157.5										
AMD: Transfer from Senior Community Based Grants for Fall Prevention Campaign Management	16GovEndorsed	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			2.5	-47.1	-4.6	-35.2	0.0	0.0	89.4	0.0	0	0	0
Epidemiology													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	16GovEndorsed	Inc	8,711.4	0.0	0.0	0.0	8,711.4	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
Public Health (continued)													
Epidemiology (continued)													
Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266)) (continued)													
1238 VaccAssess (DGF)			8,711.4										
AMD: Immunization Program; Vaccine Assessments Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P48 L29 (HB266))	16GovEndorsed	Dec	-8,711.4	0.0	0.0	0.0	-8,711.4	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-8,711.4										
AMD: Eliminate Certain Supplies to Low-Risk Schools for Tuberculosis Screening and Reduce Travel	16GovEndorsed	Dec	-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-198.2										
* Allocation Difference *			-198.2	-24.1	-18.0	-124.9	-31.2	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-15.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Two Office Assistant II Positions (06-1760 and 06-1761) in Fairbanks	16GovEndorsed	Dec	-168.2	-168.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1005 GF/Prgm (DGF)			-168.2										
* Allocation Difference *			-168.2	-183.2	0.0	15.0	0.0	0.0	0.0	0.0	-2	0	0
Public Health Laboratories													
AMD: Reduce Viral Immunology Testing	16GovEndorsed	Dec	-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-264.3										
* Allocation Difference *			-264.3	-110.4	0.0	0.0	-153.9	0.0	0.0	0.0	0	0	0
Community Health Grants													
AMD: Reduce Community Health Aide Training and Supervision Grants	16GovEndorsed	Dec	-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
1004 Gen Fund (UGF)			-82.7										
* Allocation Difference *			-82.7	0.0	0.0	0.0	0.0	0.0	-82.7	0.0	0	0	0
** Appropriation Difference **			-2,590.0	-1,840.8	-43.1	-97.1	-195.1	0.0	-488.9	75.0	-11	-1	-1
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	16GovEndorsed	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3178 Traumatic/Acquired Brain Injury Program Research	16GovEndorsed	IncM	136.5	82.5	27.0	27.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
AMD: Transfer from the Division of Departmental Support Services for the Automated Service Plan System	16GovEndorsed	TrIn	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			255.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	-0.3	0.0	100.0	0.0	0.0	0.0	-99.7	0	0	0
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	68.0	-47.5	-120.5	0.3	0.0	0.0	99.7	0	0	0
AMD: Delete Non-Permanent Positions and Reduce Overtime due to Implementation of the Automated Service Plan	16GovEndorsed	Dec	-579.6	-579.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
1003 G/F Match (UGF)			-496.3										
1004 Gen Fund (UGF)			-83.3										
* Allocation Difference *			166.9	-329.4	-20.5	516.5	0.3	0.0	0.0	0.0	0	0	-3
General Relief/Temporary Assisted Living													
AMD: Reduce Individual Benefits under the General Relief Assistance Program	16GovEndorsed	Dec	-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
1004 Gen Fund (UGF)			-789.8										
* Allocation Difference *			-789.8	0.0	0.0	0.0	0.0	0.0	-789.8	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Housing - Grant 1927 Expand Aging and Disability Resource Centers (FY16-FY17)	16GovEndorsed	IncT	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other)			175.0										
AMD: Transfer to Chronic Disease Prevention and Health Promotion for Fall Prevention Campaign Management	16GovEndorsed	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
AMD: Reduce Grants for Senior In-Home Services, Adult Day Services Traumatic and Acquired Brain Injury Management	16GovEndorsed	Dec	-33.6	0.0	0.0	0.0	0.0	0.0	-33.6	0.0	0	0	0
1004 Gen Fund (UGF)			-33.6										
* Allocation Difference *			-8.6	0.0	0.0	0.0	0.0	0.0	-8.6	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont - Grant 124 Expand Mini Grants for Beneficiaries with Disabilities (FY16-FY17)	16GovEndorsed	IncT	49.7	0.0	0.0	0.0	0.0	0.0	49.7	0.0	0	0	0
1092 MHTAAR (Other)			49.7										
AMD: Reduce Community Developmental Disabilities Grants Program Addressing Habilitation Needs	16GovEndorsed	Dec	-506.7	0.0	0.0	0.0	0.0	0.0	-506.7	0.0	0	0	0
1004 Gen Fund (UGF)			-506.7										

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Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
* Allocation Difference *			-457.0	0.0	0.0	0.0	0.0	0.0	-457.0	0.0	0	0	0
Senior Residential Services													
AMD: Reduce Senior Residential Services Grants Supporting Rural Elders' Residential Services	16GovEndorsed	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	16GovEndorsed	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	16GovEndorsed	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other)			200.0										
AMD: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
LFD Adjust: Align Mental Health Trust Funding to Correct Expenditure Line	16GovEndorsed	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
* Allocation Difference *			225.0	0.0	-19.0	-181.0	0.0	0.0	225.0	200.0	0	0	0
** Appropriation Difference **			-1,063.5	-329.4	-39.5	335.5	0.3	0.0	-1,230.4	200.0	0	0	-3
Departmental Support Services													
Public Affairs													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-11.1	0.0	11.1	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	18.7	0.0	-18.7	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund (UGF)			-4,800.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Energy Assistance Program	16GovEndorsed	Unalloc	3,500.0	0.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0	0	0
1004 Gen Fund (UGF)			3,500.0										
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance	16GovEndorsed	Unalloc	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0

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Departmental Support Services (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Partial Allocation of Health and Social Services' Unallocated Reduction to Adult Public Assistance (continued)													
1004 Gen Fund (UGF)			1,300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	338.8	0.0	-338.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Establish Project Manager (06-T055) to Manage Medicaid Expansion Team	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
AMD: Travel Reduction Due to Multimedia Meeting Space Enhancements in Core Areas	16GovEndorsed	Dec	-19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-19.0										
AMD: Transfer to the Behavioral Health Administration to Support Health Program Manager IV (06-0644)	16GovEndorsed	TrOut	-160.2	-160.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.1										
1007 I/A Rcpts (Other)			-80.1										
AMD: Delete Project Coordinator (06-0614)	16GovEndorsed	Dec	-179.0	-179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.8										
1003 G/F Match (UGF)			-50.0										
1004 Gen Fund (UGF)			-43.0										
1007 I/A Rcpts (Other)			-41.2										
AMD: Delete Office Assistant II (06-2002)	16GovEndorsed	Dec	-79.1	-79.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
1003 G/F Match (UGF)			-22.1										
1004 Gen Fund (UGF)			-19.0										
1007 I/A Rcpts (Other)			-18.2										
* Allocation Difference *			-437.3	-79.5	-19.0	-338.8	0.0	0.0	0.0	0.0	-2	0	1
Administrative Support Services													
AMD: Delete Administrative Assistant III (06-0044)	16GovEndorsed	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-38.0										
1004 Gen Fund (UGF)			-47.5										
1007 I/A Rcpts (Other)			-9.5										
AMD: Delete Accounting Technician II (06-0106)	16GovEndorsed	Dec	-83.6	-83.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-33.4										
1004 Gen Fund (UGF)			-41.8										
1007 I/A Rcpts (Other)			-8.4										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	78.5	0.0	-78.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Grants Administrator II (06-0665)	16GovEndorsed	Dec	-114.8	-114.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of 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)													
Administrative Support Services (continued)													
AMD: Delete Grants Administrator II (06-0665) (continued)													
			1002 Fed Rcpts (Fed)	-45.9									
			1004 Gen Fund (UGF)	-57.4									
			1007 I/A Rcpts (Other)	-11.5									
	16GovEndorsed	Dec	-131.2	-131.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Economist IV (06-0643)													
			1002 Fed Rcpts (Fed)	-52.5									
			1004 Gen Fund (UGF)	-65.6									
			1007 I/A Rcpts (Other)	-13.1									
	16GovEndorsed	Dec	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Accounting Technician I (06-0532)													
			1002 Fed Rcpts (Fed)	-29.7									
			1004 Gen Fund (UGF)	-37.2									
			1007 I/A Rcpts (Other)	-7.4									
	16GovEndorsed	Dec	-103.7	-103.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Grants Administrator II (05-2323)													
			1002 Fed Rcpts (Fed)	-41.5									
			1004 Gen Fund (UGF)	-51.9									
			1007 I/A Rcpts (Other)	-10.3									
	16GovEndorsed	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Delete Grants Administrator II (06-2009) for the Recidivism Reduction Program													
			1007 I/A Rcpts (Other)	-99.0									
			* Allocation Difference *										
				-701.6	-623.1	0.0	-78.5	0.0	0.0	0.0	-7	0	0
Facilities Management													
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0	0	0
Information Technology Services													
AMD: Transfer to the Senior and Disabilities Services Administration for the Automated Service Plan System													
	16GovEndorsed	TrOut	-510.0	-510.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-255.0									
			1004 Gen Fund (UGF)	-255.0									
AMD: Align Authority to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	LIT	0.0	721.3	0.0	-721.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Seven College Intern and Two Student Intern Positions													
	16GovEndorsed	Dec	-275.9	-275.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
			1002 Fed Rcpts (Fed)	-67.6									
			1004 Gen Fund (UGF)	-177.3									
			1007 I/A Rcpts (Other)	-31.0									
	16GovEndorsed	Dec	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services for Support to the Automated Services Plan System													
			1004 Gen Fund (UGF)	-145.0									

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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
Departmental Support Services (continued)													
Information Technology Services (continued)													
AMD: Reduce Hardware Support Program Due to Expansion of the Department Computer Refresh Program	16GovEndorsed	Dec	-510.5	0.0	-42.0	0.0	-468.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-148.0										
1004 Gen Fund (UGF)			-362.5										
* Allocation Difference *			-1,441.4	-209.6	-42.0	-721.3	-468.5	0.0	0.0	0.0	0	0	-9
** Appropriation Difference **			-2,580.3	-894.1	-61.0	-1,156.7	-468.5	0.0	0.0	0.0	-9	0	-8
Human Services Community Matching Grant													
Human Services Community Matching Grant													
AMD: Reduce Municipalities' Grants for Essential Human Services	16GovEndorsed	Dec	-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
1004 Gen Fund (UGF)			-370.0										
* Allocation Difference *			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
** Appropriation Difference **			-370.0	0.0	0.0	0.0	0.0	0.0	-370.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
AMD: Align Authority and Reduce Travel	16GovEndorsed	Dec	-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1004 Gen Fund (UGF)			-2.3										
* Allocation Difference *			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14.7	0.0	-14.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
AMD: Medicaid Expansion	16GovEndorsed	Inc	4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,799.5										
* Allocation Difference *			4,799.5	0.0	0.0	0.0	0.0	0.0	4,799.5	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
AMD: Medicaid Expansion	16GovEndorsed	Inc	5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,381.2										
* Allocation Difference *			5,381.2	0.0	0.0	0.0	0.0	0.0	5,381.2	0.0	0	0	0
Health Care Medicaid Services													
AMD: Medicaid Expansion	16GovEndorsed	Inc	132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			132,348.9										
* Allocation Difference *			132,348.9	0.0	0.0	0.0	0.0	0.0	132,348.9	0.0	0	0	0
Senior and Disabilities Medicaid Services													
AMD: Medicaid Expansion	16GovEndorsed	Inc	2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,908.8										
* Allocation Difference *			2,908.8	0.0	0.0	0.0	0.0	0.0	2,908.8	0.0	0	0	0
** Appropriation Difference **			145,438.4	0.0	0.0	0.0	0.0	0.0	145,438.4	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

*** 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>
		126,853.6	-2,256.3	-183.5	-237.4	-432.1	-1.6	129,589.5	375.0	-15	-4	-19

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
AMD: Transfer Administrative Officer I (07-1007) to Management Services	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution	16GovEndorsed	Dec	-103.3	-103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.3										
AMD: Delete College Intern I (07-IN1401)	16GovEndorsed	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-7.1										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-45.5	0.0	-13.3	-30.2	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.5										
* Allocation Difference *			-155.9	-110.4	-13.3	-30.2	-2.0	0.0	0.0	0.0	-1	0	-1
Alaska Labor Relations Agency													
AMD: Change Office Assistant III (07-1032) from Full-Time to Part-Time	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.6										
* Allocation Difference *			-48.6	-48.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Management Services													
AMD: Transfer Administrative Officer I (07-1007) from Commissioner's Office	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: FY2016 WIP Unallocated Reduction Distribution and Delete Two Vacant PFT Positions	16GovEndorsed	Dec	-78.6	-42.1	0.0	-36.5	0.0	0.0	0.0	0.0	-2	0	0
1003 G/F Match (UGF)			-78.6										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-11.2	0.0	0.0	-1.2	-5.0	-5.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-11.2										
* Allocation Difference *			-89.8	-42.1	0.0	-37.7	-5.0	-5.0	0.0	0.0	-1	0	0
Human Resources													
AMD: Reduce Payroll and Labor Relations Offset	16GovEndorsed	Dec	-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
* Allocation Difference *			-22.5	0.0	-1.0	-21.5	0.0	0.0	0.0	0.0	0	0	0
Leasing													
AMD: Reduce Lease Offset	16GovEndorsed	Dec	-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-311.4										
* Allocation Difference *			-311.4	0.0	0.0	-311.4	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Data Processing													
AMD: FY2016 WIP Unallocated Reduction Distribution in Personal Services and Delete One Vacant PFT Position	16GovEndorsed	Dec	-107.7	-107.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-107.7										
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-34.0	0.0	0.0	-26.9	-7.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.0										
* Allocation Difference *			-141.7	-107.7	0.0	-26.9	-7.1	0.0	0.0	0.0	-1	0	0
Labor Market Information													
AMD: Delete Research Analyst II (07-1721)	16GovEndorsed	Dec	-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-119.0										
* Allocation Difference *			-119.0	-90.0	0.0	-29.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-888.9	-398.8	-14.3	-456.7	-14.1	-5.0	0.0	0.0	-5	1	-1
Workers' Compensation													
Workers' Compensation													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.3										
* Allocation Difference *			-3.3	0.0	0.0	-3.3	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
AMD: Delete Vacant Law Office Assistant I (07-3066) in Anchorage and Additional Authority in Services Line	16GovEndorsed	Dec	-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
1157 Wrkrs Safe (DGF)			-150.0										
* Allocation Difference *			-150.0	-34.5	0.0	-115.5	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-153.3	-34.5	0.0	-118.8	0.0	0.0	0.0	0.0	-1	0	0
Labor Standards and Safety													
Wage and Hour Administration													
AMD: Delete Vacant Wage and Hour Investigator I (07-4009) in Juneau and Additional Authority	16GovEndorsed	Dec	-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-153.9										
* Allocation Difference *			-153.9	-38.0	-10.4	-100.0	-5.5	0.0	0.0	0.0	-1	0	0
Mechanical Inspection													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
* Allocation Difference *			-1.3	0.0	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
AMD: Reduce Authority to Achieve Cost Savings and Efficiency Gains (continued)													
			1003 G/F Match (UGF)	-8.9									
	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Switch \$150.0 from UGF to Workers Safety & Compensation Admin Acct (WSCAA)(DGF) to Maintain Workers' Safety Prgrm													
			1003 G/F Match (UGF)	-150.0									
			1157 Wrkrs Safe (DGF)	150.0									
			* Allocation Difference *	-8.9	0.0	0.0	-8.9	0.0	0.0	0.0	0	0	0
Alaska Safety Advisory Council													
Authority to Spend Additional Contributions and Program Receipts													
	16GovEndorsed	Inc	1108 Stat Desig (Other)	35.0									
			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-129.1	-38.0	-10.4	-75.2	-5.5	0.0	0.0	-1	0	0
Employment Security													
Employment and Training Services													
AMD: Reduce Support for Job Centers w/Decrease in Available Federal, I/A Rcpt and GF Funding and Delete 13 PFT Positions													
	16GovEndorsed	Dec	1002 Fed Rcpts (Fed)	-1,700.0									
			1003 G/F Match (UGF)	-4.1									
			1004 Gen Fund (UGF)	-24.7									
			1007 I/A Rcpts (Other)	-1,300.0									
			* Allocation Difference *	-3,028.8	-1,090.0	0.0	-622.7	0.0	-1,316.1	0.0	-13	0	0
Unemployment Insurance													
Decrease Alaska Technical and Vocational Education Program Administration													
	16GovEndorsed	Dec	1151 VoTech Ed (DGF)	-2.0									
			* Allocation Difference *	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
AMD: Reduce Grant Authority to Achieve Cost Savings and Efficiency Gains - Estimated 133 Fewer Students Served													
	16GovEndorsed	Dec	1003 G/F Match (UGF)	-172.5									
			* Allocation Difference *	-172.5	0.0	0.0	0.0	0.0	-172.5	0.0	0	0	0
			** Appropriation Difference **	-3,203.3	-1,090.0	0.0	-624.7	0.0	-1,488.6	0.0	-13	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships													
Business Services													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	44.7	0.0	0.0	0.0	0.0	0.0	44.7	0.0	0	0	0
1151 VoTech Ed (DGF)			44.7										
Decrease Alaska Technical and Vocational Education Program Administration	16GovEndorsed	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-1.0										
AMD: Reduce Grant Administration Support and Delete One Vacant PFT Position in Anchorage with Related Budget Authority	16GovEndorsed	Dec	-94.1	-79.3	0.0	-14.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-94.1										
* Allocation Difference *			-50.4	-79.3	0.0	-15.8	0.0	0.0	44.7	0.0	-1	0	0
Alaska Technical Center (Kotzebue)													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)			80.6										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-48.0	0.0	0.0	0.0	0.0	0.0	-48.0	0.0	0	0	0
1004 Gen Fund (UGF)			-48.0										
* Allocation Difference *			32.6	0.0	0.0	0.0	0.0	0.0	32.6	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)			26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-15.6	0.0	0.0	0.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)			-15.6										
* Allocation Difference *			11.2	0.0	0.0	0.0	0.0	0.0	11.2	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
1151 VoTech Ed (DGF)			80.6										
* Allocation Difference *			80.6	0.0	0.0	0.0	0.0	0.0	80.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)			26.8										
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-32.0	0.0	0.0	0.0	0.0	0.0	-32.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
* Allocation Difference *			-5.2	0.0	0.0	0.0	0.0	0.0	-5.2	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Partners for Progress in Delta, Inc.													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
1151 VoTech Ed (DGF)			26.8										
* Allocation Difference *			26.8	0.0	0.0	0.0	0.0	0.0	26.8	0.0	0	0	0
Amundsen Educational Center													
Alaska Technical and Vocational Education Formula Funding	16GovEndorsed	Inc	17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
1151 VoTech Ed (DGF)			17.9										
* Allocation Difference *			17.9	0.0	0.0	0.0	0.0	0.0	17.9	0.0	0	0	0
Construction Academy Training													
AMD: Reduce UGF Grant Funding Available for Distribution	16GovEndorsed	Dec	-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
1004 Gen Fund (UGF)			-272.0										
* Allocation Difference *			-272.0	0.0	0.0	0.0	0.0	0.0	-272.0	0.0	0	0	0
** Appropriation Difference **			-158.5	-79.3	0.0	-15.8	0.0	0.0	-63.4	0.0	-1	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
* Allocation Difference *			-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Re-categorize the State Portion of Business Enterprise Program Fund	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1117 VocRehab F (Other)			-125.0										
1237 VocRehab S (DGF)			125.0										
AMD: Reduce Travel, Services, Commodities and Grants Authority to Achieve Cost Savings and Efficiency Gains	16GovEndorsed	Dec	-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
1003 G/F Match (UGF)			-100.0										
* Allocation Difference *			-200.0	0.0	-45.3	-24.7	-100.0	0.0	-30.0	0.0	0	0	0
Independent Living Rehabilitation													
AMD: Reduction in Grant Funding Available to Centers for Independent Living	16GovEndorsed	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund (UGF)			-164.1										
* Allocation Difference *			-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
Disability Determination													
AMD: Align Authority with Anticipated Expenses	16GovEndorsed	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Chargeback Offset	16GovEndorsed	Dec	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Disability Determination (continued)													
AMD: Eliminate Chargeback Offset (continued)													
			1004 Gen Fund (UGF)	-1.9									
* Allocation Difference *				-1.9	56.0	0.0	-57.9	0.0	0.0	0.0	0	0	0
Special Projects													
	16GovEndorsed	IncT	MH Trust: Benef Employment - Division of Vocational Rehabilitation Counselor/Liaison (FY16-FY18)	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
			1092 MHTAAR (Other)	125.0									
	16GovEndorsed	Dec	AMD: Eliminate Interpreter Referral Program (\$118.4 UGF) and Project SEARCH Program (\$100.0 GF/MH)	-218.4	0.1	0.0	-0.1	0.0	-218.4	0.0	0	0	0
			1004 Gen Fund (UGF)	-118.4									
			1037 GF/MH (UGF)	-100.0									
* Allocation Difference *				-93.4	0.1	0.0	-0.1	0.0	-218.4	125.0	0	0	0
** Appropriation Difference **				-463.3	56.3	-45.3	-86.8	-100.0	0.0	-412.5	125.0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
	16GovEndorsed	Inc	Alaska Technical and Vocational Education Formula Funding	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	127.8									
	16GovEndorsed	Inc	Authority to Spend Additional Program Receipts to Support Operations	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	110.0									
	16GovEndorsed	Dec	AMD: Eliminate Allied Health Program and Close the AVTEC Anchorage Campus Plus Delete One Vacant PFT Instructor Position	-478.9	-456.1	0.0	-22.8	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-478.9									
* Allocation Difference *				-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **				-241.1	-328.3	0.0	87.2	0.0	0.0	0.0	-1	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	16GovEndorsed	Unalloc	FY2016 Target Reduction	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0	0	0
			1004 Gen Fund (UGF)	-300.0									
	16GovEndorsed	Unalloc	AMD: Distribute Unallocated Reduction	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			1004 Gen Fund (UGF)	300.0									
* 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
*** Agency Difference ***				-5,237.5	-1,912.6	-70.0	-1,290.8	-119.6	-5.0	-1,964.5	125.0	-22	1

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Victim Witness Paralegal in Juneau 1007 I/A Rcpts (Other)	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-0.2	0.0	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
AMD: Delete Victim Witness Paralegal in Juneau Due to Unavailability of I/A Receipt Funding from the Governor's Office 1007 I/A Rcpts (Other)	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-54.4	-54.2	0.0	0.0	-0.2	0.0	0.0	0.0	0	0	0
Second Judicial District													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-0.3	0.0	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
AMD: Reduce Statutorily Designated Program Receipt Authority to Align with Previously Collected Amounts 1108 Stat Desig (Other)	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-44.2	-44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-94.5	-94.2	0.0	12.5	0.0	-12.8	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
MH Trust: Dis Justice - Grant 3503 Training for Therapeutic Court Clinical Staff 1092 MHTAAR (Other)	16GovEndorsed	IncOTI	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines 1004 Gen Fund (UGF)	16GovEndorsed	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	85.7	0.0	-7.5	0.0	-78.2	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-1.1	0.0	0.0	0.0	0.0	-1.1	0.0	0.0	0	0	0
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-20.6	-20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Anchorage (continued)													
* Allocation Difference *			3.3	75.1	0.0	-7.5	0.0	-79.3	0.0	15.0	0	0	0
Third Judicial District: Outside Anchorage													
Victim Witness Paralegal in Palmer	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	20.6	0.0	0.0	-2.2	-18.4	0.0	0.0	0	0	0
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
AMD: Delete Victim Witness Paralegal in Palmer Due to Unavailability of I/A Receipt Funding from the Governor's Office	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
* Allocation Difference *			9.8	30.8	0.0	0.0	-2.6	-18.4	0.0	0.0	0	0	0
Fourth Judicial District													
Victim Witness Paralegal in Fairbanks	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
AMD: Transfer to Third Judicial District: Anchorage to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
AMD: Transfer to Third Judicial District: Outside Anchorage to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-10.2	0.0	0.0	0.0	0.0	-10.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.2										
AMD: Transfer to Criminal Justice Litigation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
AMD: Transfer to Criminal Appeals/Special Litigation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-115.0										
AMD: Reduction in Staff Overtime Due to Change of Arraignment Scheduling	16GovEndorsed	Dec	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.3										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Fourth Judicial District (continued)													
AMD: Delete Victim Witness Paralegal (Fairbanks) Due to Unavailability of I/A Receipt Funding from the Governor's Office	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-64.1	-64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-64.1										
* Allocation Difference *			-250.3	-229.4	0.0	0.0	0.0	-20.9	0.0	0.0	0	0	0
Criminal Justice Litigation													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-1.1	0.0	0.0	0.0	-0.5	-0.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
AMD: Reduce One-time Costs Associated with the Victim Information Notification Everyday Project Deployment	16GovEndorsed	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-40.0										
* Allocation Difference *			-1.1	40.0	0.0	-40.0	-0.5	-0.6	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Transfer from Fourth Judicial District to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			115.0										
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-0.4	0.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
* Allocation Difference *			114.6	115.0	0.0	0.0	-0.4	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
AMD: Change Service Delivery Method for Some Rural District Attorney Offices & Delete 4 Criminal Division PFT Positions	16GovEndorsed	Unalloc	-916.7	-1,076.7	160.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-916.7										
AMD: Delete Five PFT Positions in the Criminal Division as a Result of Anticipated Turnover	16GovEndorsed	Unalloc	-691.8	-691.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-691.8										
* Allocation Difference *			-1,608.5	-1,768.5	160.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
** Appropriation Difference **			-1,881.1	-1,885.4	160.0	-35.0	-3.7	-132.0	0.0	15.0	-9	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division													
Deputy Attorney General's Office													
AMD: Reduce Overall Expenditure Level to Achieve Budget Reduction	16GovEndorsed	Dec	-1.0	0.0	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
* Allocation Difference *			0.4	1.4	0.0	-0.4	-0.6	0.0	0.0	0.0	0	0	0
Child Protection													
Victim Witness Paralegal in Bethel	16GovEndorsed	Inc	140.0	121.4	0.6	16.3	1.3	0.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			140.0										
AMD: Delete Victim Witness Paralegal in Bethel Due to Unavailability of I/A Receipt Funding from the Governor's Office	16GovEndorsed	Dec	-140.0	-121.4	-0.6	-16.3	-1.3	-0.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-140.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, Commodities and Equipment Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-96.3	0.0	-2.6	-19.0	-32.7	-42.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-96.3										
Transfer from Child Protection to the Transportation Section Allocation to cover a negative UGF fund source balance	16GovEndorsed	TrOut	-54.8	0.0	0.0	-54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.8										
* Allocation Difference *			-151.1	0.0	-2.6	-73.8	-32.7	-42.0	0.0	0.0	0	0	0
Collections and Support													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
AMD: Transfer from Environmental Law to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.7										
AMD: Delete UGF Funding for Temporary Position Due to Anticipated Completion of Backlog in Victim Restitution Program	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-23.0	0.0	-1.1	-8.0	-13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.0										
* Allocation Difference *			-15.2	7.8	-1.1	-8.0	-13.9	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
Civil Division (continued)													
Commercial and Fair Business													
AMD: Transfer to Deputy Attorney General to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.1										
AMD: Transfer to Legislation/Regulations to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	16GovEndorsed	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-120.0										
AMD: Reduce Overall Expenditure Level in Travel, Services, and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-28.1	0.0	-1.3	-9.9	-16.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.1										
* Allocation Difference *			-176.6	-28.5	-1.3	-129.9	-16.9	0.0	0.0	0.0	0	0	0
Environmental Law													
AMD: Transfer to Collections and Support to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
AMD: Reduce Receipt Authority to Align with Previously Collected Amounts	16GovEndorsed	Dec	-136.4	0.0	0.0	-136.4	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-136.4										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-14.1	0.0	-0.7	-4.9	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.1										
* Allocation Difference *			-187.2	-36.7	-0.7	-141.3	-8.5	0.0	0.0	0.0	0	0	0
Human Services													
AMD: Transfer from Transportation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-20.1	0.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.1										
* Allocation Difference *			35.9	56.0	-1.0	-7.0	-12.1	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings	16GovEndorsed	Dec	-30.2	0.0	-1.4	-10.6	-18.2	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
Civil Division (continued)													
Labor and State Affairs (continued)													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings (continued)													
			1004 Gen Fund (UGF)	-30.2									
	16GovEndorsed	Dec	-90.9	-90.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition													
			1004 Gen Fund (UGF)	-90.9									
			* Allocation Difference *	-121.1	-90.9	-1.4	-10.6	-18.2	0.0	0.0	0.0	0	0
Legislation/Regulations													
AMD: Transfer from Commercial and Fair Business to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	TrIn	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.0									
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings													
	16GovEndorsed	Dec	-6.0	0.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-6.0									
			* Allocation Difference *	0.0	6.0	-0.3	-2.1	-3.6	0.0	0.0	0.0	0	0
Natural Resources													
AMD: Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	TrOut	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-24.0									
AMD: Transfer to Timekeeping and Support to Comply with Vacancy Factor Guidelines													
	16GovEndorsed	TrOut	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-36.5									
AMD: Delete Endangered Species Act Attorney and Reduce Funding for One-Third of a Support Staff Position													
	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-225.0									
AMD: Reduce Outside Counsel for Endangered Species Act Issues													
	16GovEndorsed	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-300.0									
AMD: Delete Statehood Defense Attorney and Reduce Funding for One-Third of a Support Staff Position													
	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
			1004 Gen Fund (UGF)	-225.0									
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities Purchases to Achieve Budget Savings													
	16GovEndorsed	Dec	-18.1	0.0	-0.9	-6.3	-10.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-18.1									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Natural Resources (continued)													
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-70.8	-70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.8										
* Allocation Difference *			-899.4	-521.5	-2.7	-355.3	-19.9	0.0	0.0	0.0	-2	0	0
Oil, Gas and Mining													
Restore Legal Services to Support Oversight of Alaska Natural Gas Pipeline Project	16GovEndorsed	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	16GovEndorsed	IncM	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,800.0										
AMD: Reduce Outside Counsel for Oil, Gas and Mining Issues	16GovEndorsed	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-800.0										
AMD: Reduce Legal Services and Oversight of Alaska Natural Gas Pipeline Project	16GovEndorsed	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-800.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-32.0	0.0	-1.2	-15.1	-15.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
AMD: Reduce Personal Services Authority for Anticipated Vacancy Savings Due to Division Retirements and Attrition	16GovEndorsed	Dec	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
* Allocation Difference *			3,667.2	-0.8	-1.2	3,684.9	-15.7	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
AMD: Transfer Law Office Assistant II (03-0050) from the Transportation Section Allocation to Address Workload Demands	16GovEndorsed	TrIn	71.0	71.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			71.0										
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-12.1	0.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
* Allocation Difference *			82.9	95.0	-0.6	-4.2	-7.3	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Regulatory Affairs Public Advocacy													
AMD: Align Authority with Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
* Allocation Difference *			0.0	23.6	0.0	-21.9	0.0	-1.7	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
AMD: Transfer in from Natural Resources Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.5													
AMD: Reduce Overall Expenditure Level in Travel and Services to Achieve Budget Savings	16GovEndorsed	Dec	-21.6	0.0	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -21.6													
* Allocation Difference *			14.9	36.5	-1.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
AMD: Transfer in from Transportation Section Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 29.6													
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
AMD: Transfer Out to the Human Services Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-56.0	-56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -56.0													
AMD: Transfer Law Office Assistant II (03-0050) to Opinions, Appeals and Ethics Allocation to Address Workload Demands	16GovEndorsed	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -71.0													
AMD: Transfer Out to Torts and Workers' Compensation Allocation to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -29.6													
AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	16GovEndorsed	Dec	-17.1	0.0	-0.8	-6.0	-10.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -17.1													
AMD: Delete Transportation Attorney and Reduce Funding for One-Third of a Support Staff Position	16GovEndorsed	Dec	-225.0	-195.1	-0.9	-24.5	-4.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -225.0													
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance	16GovEndorsed	TrIn	54.8	0.0	0.0	54.8	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
Civil Division (continued)													
Transportation Section (continued)													
Transfer In from Child Protection Allocation to the Transportation Section to Cover a Negative UGF Fund Source Balance (continued)													
			1004 Gen Fund (UGF)	54.8									
			* Allocation Difference *	-343.9	-351.7	-1.7	24.3	-14.8	0.0	0.0	-2	0	0
Unallocated Reduction													
	16GovEndorsed	Unalloc	AMD: Reduce Civil Division Staffing Levels as a Result of Anticipated Turnover and Delete Seven PFT Positions	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	-7	0	0
			1004 Gen Fund (UGF)	-789.6									
			* Allocation Difference *	-789.6	-789.6	0.0	0.0	0.0	0.0	0.0	-7	0	0
			** Appropriation Difference **	1,146.8	-1,563.8	-15.6	2,934.1	-164.2	-43.7	0.0	-10	0	0
Administration and Support													
Office of the Attorney General													
	16GovEndorsed	TrOut	AMD: Transfer Out to Administrative Services Allocation to Comply with Vacancy Factor Guidelines	-10.1	-10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-10.1									
	16GovEndorsed	LIT	AMD: Align Authority with Anticipated Fiscal Year Obligations	0.0	0.0	0.0	0.0	2.1	-2.1	0.0	0	0	0
			* Allocation Difference *	-10.1	-10.1	0.0	0.0	2.1	-2.1	0.0	0	0	0
Administrative Services													
	16GovEndorsed	TrIn	AMD: Transfer In from Office of the Attorney General Allocation to Comply with Vacancy Factor Guidelines	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.1									
	16GovEndorsed	LIT	AMD: Align Authority with Anticipated Fiscal Year Obligations	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0	0	0
	16GovEndorsed	Dec	AMD: Reduce Overall Expenditure Level in Travel, Services and Commodities to Achieve Budget Savings	-92.1	0.0	-1.0	-45.0	-46.1	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-92.1									
	16GovEndorsed	Dec	AMD: Reduce Authorization for New Integrated Resource Information System (IRIS) Efficiencies	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-40.0									
			* Allocation Difference *	-122.0	-26.4	-1.0	-48.5	-46.1	0.0	0.0	0	0	0
Unallocated Reduction													
	16GovEndorsed	Unalloc	AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover	-95.0	-95.0	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
Administration and Support (continued)													
Unallocated Reduction (continued)													
AMD: Reduce Administration and Support Division Personal Services as a Result of Anticipated Turnover (continued)													
			1004 Gen Fund (UGF)	-95.0									
			* Allocation Difference *	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-227.1	-131.5	-1.0	-48.5	-44.0	-2.1	0.0	0.0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
			FY2016 Target Reduction										
	16GovEndorsed	Unalloc	1004 Gen Fund (UGF)	-970.0	0.0	0.0	0.0	0.0	0.0	-970.0	0	0	0
	16GovEndorsed	Unalloc	AMD: Distribute Unallocated Reduction	970.0	0.0	0.0	0.0	0.0	0.0	970.0	0	0	0
			1004 Gen Fund (UGF)	970.0									
			* 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
			*** Agency Difference ***	-961.4	-3,580.7	143.4	2,850.6	-211.9	-177.8	0.0	15.0	-19	0

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
AMD: Delete Base Realignment and Closure Impact Assistance	16GovEndorsed	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
AMD: Transfer Federal Authority from Army Guard Facilities Maintenance for Telecommunications	16GovEndorsed	TrIn	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			600.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
AMD: Reduce Support for Pre-Disaster Mitigation Activities	16GovEndorsed	Dec	-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-75.5										
1003 G/F Match (UGF)			-133.6										
AMD: Accurately Reflect Match Requirements for Federal Programs	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,598.2										
1004 Gen Fund (UGF)			-1,598.2										
* Allocation Difference *			-209.1	0.0	0.0	-209.1	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
AMD: Reduce Administrative Support for National Guard Military Headquarters	16GovEndorsed	Dec	-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.7										
* Allocation Difference *			-13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: Reduce the Level of State Contributions for National Guard Facilities as facilities are Repurposed or Reactivated	16GovEndorsed	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-350.0										
AMD: Transfer Federal Authority to Office of the Commissioner for Telecommunications	16GovEndorsed	TrOut	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-600.0										
* Allocation Difference *			-950.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Reduce Administrative Support for Air Guard Facilities Maintenance Activities	16GovEndorsed	Dec	-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.5										
* Allocation Difference *			-94.5	0.0	0.0	-94.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
National Guard Youth Challenge and Job Challenge Demonstration	16GovEndorsed	Inc	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0

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Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
National Guard Youth Challenge and Job Challenge Demonstration (continued)													
			1002 Fed Rcpts (Fed)	1,300.0									
			AMD: Delete Vacant Food Service Sub Journey (09-0318)	16GovEndorsed	Dec	-68.2	-68.2	0.0	0.0	0.0	0.0	-1	0
			1004 Gen Fund (UGF)	-68.2									
			* Allocation Difference *			1,231.8	-68.2	0.0	1,300.0	0.0	0.0	-1	0
Veterans' Services													
L			Reverse Veterans' Memorial Endowment Fund - Sec19 Ch16 SLA2014 P77 L18 (HB266)	16GovEndorsed	OTI	-12.8	0.0	0.0	0.0	0.0	-12.8	0	0
			1181 Vets Endow (Other)			-12.8							
L			Reverse Adjust Veterans' Memorial Endowment Fund Sec19 Ch16 SLA2014 P77 L18 (HB266)	16GovEndorsed	OTI	0.6	0.0	0.0	0.0	0.0	0.6	0	0
			1181 Vets Endow (Other)			0.6							
L			Restore Veterans' Memorial Endowment Fund 1181 Vets Endow (Other)	16GovEndorsed	IncM	12.8	0.0	0.0	0.0	0.0	12.8	0	0
			Interior Cemetery Operations	16GovEndorsed	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)			350.0							
			AMD: Reverse Interior Cemetery Operations	16GovEndorsed	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)			-350.0							
			AMD: Additional Federal Authority for a Highly Rural Veterans' Transportation Grant (FY16-FY18)	16GovEndorsed	IncT	250.0	0.0	0.0	0.0	0.0	250.0	0	0
			1002 Fed Rcpts (Fed)			250.0							
			* Allocation Difference *			250.6	0.0	0.0	0.0	250.6	0.0	0	0
			** Appropriation Difference **			515.1	-68.2	0.0	332.7	0.0	0.0	-1	0
Alaska National Guard Benefits													
Retirement Benefits													
			Normal Cost (\$632.0) less past service payment (\$42.4) plus expense load (\$145.0)= \$734.6. FY15 contribution was \$627.3	16GovEndorsed	Inc	107.2	107.2	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund (UGF)			107.2							
			* Allocation Difference *			107.2	107.2	0.0	0.0	0.0	0.0	0	0
			** Appropriation Difference **			107.2	107.2	0.0	0.0	0.0	0.0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
			Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16GovEndorsed	IncM	1,460.5	0.0	0.0	0.0	0.0	1,460.5	0	0
			1004 Gen Fund (UGF)			1,460.5							
			Operations and Sustainment Federal Funding	16GovEndorsed	Inc	3,005.0	0.0	0.0	3,005.0	0.0	0.0	0	0
			1002 Fed Rcpts (Fed)			3,005.0							

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Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	16GovEndorsed	Dec	-1,510.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.2	0	0	0
1004 Gen Fund (UGF)			-1,510.2										
AMD: Delete Vacant Positions (08-0512, 08-0529, 08-X004, 08-X005, 08-X025, and 09-X1801)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
* Allocation Difference *			2,955.3	0.0	0.0	3,005.0	0.0	0.0	0.0	-49.7	-6	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Partially restore Operating and Sustainment General Funds for FY16 (total of \$4.1 UGF requested in AAC appropriation)	16GovEndorsed	IncM	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)			2,623.8										
AMD: Eliminate all General Funds from Alaska Aerospace Corporation	16GovEndorsed	Dec	-2,664.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,664.8	0	0	0
1004 Gen Fund (UGF)			-2,664.8										
AMD: Delete Vacant Positions (08-0508, 08-0510, 08-0511, and 08-0518)	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
* Allocation Difference *			-41.0	0.0	0.0	0.0	0.0	0.0	0.0	-41.0	-4	0	0
** Appropriation Difference **			2,914.3	0.0	0.0	3,005.0	0.0	0.0	0.0	-90.7	-10	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-310.0	0.0	0.0	0.0	0.0	0.0	0.0	-310.0	0	0	0
1004 Gen Fund (UGF)			-310.0										
AMD: Reverse Unallocated Reduction	16GovEndorsed	Unalloc	310.0	0.0	0.0	0.0	0.0	0.0	0.0	310.0	0	0	0
1004 Gen Fund (UGF)			310.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,536.6	39.0	0.0	3,337.7	0.0	0.0	250.6	-90.7	-11	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
North Slope Gas Commercialization													
Restore Gas Pipeline; AGDC; Oil and Gas Production Tax, Sec2 Ch16 SLA2014 P48 L12 (SB138)	16GovEndorsed	IncM	8,986.7	1,769.7	102.0	7,115.0	0.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			8,986.7										
Preliminary Estimate for Gas Pipeline; AGDC; Oil and Gas Production Tax	16GovEndorsed	Inc	4,900.0	0.0	0.0	4,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,900.0										
AMD: Gasline Project Manager for Participation in Large Natural Gas Project	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Allocate Authorization to Align with Expenditures	16GovEndorsed	LIT	0.0	352.6	398.0	-773.7	23.1	0.0	0.0	0.0	0	0	0
AMD: Reduce Estimated Service Contracts for Alaska Liquefied Natural Gas Project	16GovEndorsed	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
* Allocation Difference *			13,186.7	2,122.3	500.0	10,541.3	23.1	0.0	0.0	0.0	7	0	0
Commissioner's Office													
AMD: Delete (10-0087) Special Assistant to the Commissioner I	16GovEndorsed	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-70.0										
* Allocation Difference *			-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
State Pipeline Coordinator's Office													
Spending and Receipt Authority for Pipeline and Gas Line Projects	16GovEndorsed	Inc	1,085.2	635.1	55.2	374.8	20.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,085.2										
Increased Workload for Alaska Stand Alone Pipeline (ASAP)	16GovEndorsed	Inc	1,802.0	864.4	192.1	732.1	13.4	0.0	0.0	0.0	0	0	8
1232 ISPF-I/A (Other)			1,802.0										
AMD: Eliminate New Instate Pipeline Receipt Request	16GovEndorsed	Dec	-1,802.0	-864.4	-192.1	-732.1	-13.4	0.0	0.0	0.0	0	0	-8
1232 ISPF-I/A (Other)			-1,802.0										
AMD: Incorporate State Pipeline Coordinator's Office into Division of Oil and Gas to Reduce Administrative Costs	16GovEndorsed	Dec	-518.9	-518.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1005 GF/Prgm (DGF)			-80.0										
1007 I/A Rcpts (Other)			-16.0										
1108 Stat Desig (Other)			-260.9										
1232 ISPF-I/A (Other)			-162.0										
AMD: Reduce Spending and Receipt Authority for Pipeline and Gas Line Projects Based on Updated Estimates of Activity	16GovEndorsed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
* Allocation Difference *			66.3	116.2	55.2	-125.2	20.1	0.0	0.0	0.0	-3	0	0

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Administration & Support Services (continued)													
Office of Project Management & Permitting													
AMD: Reduce Alaska National Interest Lands Conservation Act (ANILCA) Office	16GovEndorsed	Dec	-226.0	-95.0	0.0	-131.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-226.0										
AMD: Eliminate Coordination of Agency Input to Forest Service Tongass Planning and Timber Sale Projects	16GovEndorsed	Dec	-37.5	-37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-37.5										
AMD: Reduce Excess Spending and Receipt Authority for Permitting Coordination Projects	16GovEndorsed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-500.0										
* Allocation Difference *			-763.5	-132.5	0.0	-631.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Transfer Excess Authority from Information Resource Management for Human Resources Position (10-0313)	16GovEndorsed	Inc	67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			67.6										
* Allocation Difference *			67.6	66.3	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
AMD: Transfer Excess Authority to Administrative Services for Human Resources Position	16GovEndorsed	Dec	-67.6	0.0	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-67.6										
AMD: Centralize Information Technology Functions and Services	16GovEndorsed	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-85.0										
* Allocation Difference *			-152.6	-85.0	0.0	-67.6	0.0	0.0	0.0	0.0	-1	0	0
Recorder's Office/Uniform Commercial Code													
AMD: Recorder's Office Consolidation and Efficiencies	16GovEndorsed	Dec	-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
1005 GF/Prgm (DGF)			-173.3										
* Allocation Difference *			-173.3	-143.4	-1.5	-26.9	-1.5	0.0	0.0	0.0	0	-1	0
Conservation & Development Board													
AMD: Eliminate Funding for the Natural Resources Conservation & Development Board	16GovEndorsed	Dec	-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-116.5										
* Allocation Difference *			-116.5	0.0	-13.7	-101.6	-1.2	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects													
AMD: Align Authorization with Actual Expenditures Planned in Trustee Council's Budget	16GovEndorsed	LIT	0.0	21.0	0.0	-24.0	3.0	0.0	0.0	0.0	0	0	0

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Administration & Support Services (continued)													
EVOS Trustee Council Projects (continued)													
AMD: Decrease EVOS Authorization to Match Trustee Council Budget for FY2016	16GovEndorsed	Dec	-246.9	0.0	-2.5	-244.4	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-246.9										
* Allocation Difference *			-246.9	21.0	-2.5	-268.4	3.0	0.0	0.0	0.0	0	0	0
Public Information Center													
AMD: Reduce Excess Authorization Due to Transfer of General Funds from Other Components	16GovEndorsed	Dec	-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-449.1										
* Allocation Difference *			-449.1	-269.9	0.0	-179.2	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.08 Maintain Trust Land Office Administrative Budget	16GovEndorsed	IncM	4,071.4	2,619.4	123.2	1,274.3	54.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			4,071.4										
MH Trust: Cont - Grant 129.08 Expand Trust Land Office Administrative Budget	16GovEndorsed	Inc	255.6	121.0	20.5	112.6	1.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			255.6										
AMD: Reverse FY2016 Salary Increases Already Included in the Trust Budget	16GovEndorsed	SalAdj	-57.6	-57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-57.6										
AMD: Align Authorization to Match Base Budget in Original Line Items	16GovEndorsed	LIT	0.0	-2,619.4	-123.2	-1,274.3	-54.5	0.0	0.0	4,071.4	0	0	0
* Allocation Difference *			4,269.4	63.4	20.5	112.6	1.5	0.0	0.0	4,071.4	0	0	0
** Appropriation Difference **			15,618.1	1,688.4	558.0	9,255.3	45.0	0.0	0.0	4,071.4	1	-1	0
Oil & Gas													
Oil & Gas													
L Reverse Cook Inlet Energy Reclamation Bond Interest S20(a) Ch16 SLA 2014 P77 L24	16GovEndorsed	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-150.0										
L Restore Cook Inlet Energy Reclamation Bond Interest	16GovEndorsed	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			150.0										
Reduce Excess Designated Program Receipt Authority From Oil and Gas Royalty Modifications	16GovEndorsed	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-430.0										
AMD: Division Reorganization and Efficiencies as a Result of Work Process Improvements	16GovEndorsed	Dec	-644.0	-644.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-2
1004 Gen Fund (UGF)			-644.0										
* Allocation Difference *			-1,074.0	-644.0	0.0	-430.0	0.0	0.0	0.0	0.0	-3	0	-2

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Oil & Gas (continued)													
Petroleum Systems Integrity Office													
	16GovEndorsed	Dec	-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
			-607.6	-539.2	-15.6	-43.3	-8.5	-1.0	0.0	0.0	0	0	0
			-1,681.6	-1,183.2	-15.6	-473.3	-8.5	-1.0	0.0	0.0	-3	0	-2
Land & Water Resources													
Mining, Land & Water													
L	16GovEndorsed	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
			-25.0										
L	16GovEndorsed	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
			-50.0										
L	16GovEndorsed	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			25.0										
L	16GovEndorsed	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			50.0										
	16GovEndorsed	Dec	-237.9	-195.6	0.0	-42.3	0.0	0.0	0.0	0.0	-2	0	0
			-100.9										
			-137.0										
	16GovEndorsed	Dec	-1,547.8	-677.8	0.0	-870.0	0.0	0.0	0.0	0.0	-6	0	0
			-1,547.8										
			-1,785.7	-873.4	0.0	-912.3	0.0	0.0	0.0	0.0	-8	0	0
Forest Management & Development													
L	16GovEndorsed	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
			-25.0										
L	16GovEndorsed	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			25.0										
	16GovEndorsed	Dec	-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-28.1										
	16GovEndorsed	Dec	-127.1	-111.0	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
			-111.0										
			-16.1										

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Land & Water Resources (continued)													
Forest Management & Development (continued)													
* Allocation Difference *			-155.2	-139.1	0.0	-16.1	0.0	0.0	0.0	0.0	-1	0	0
Geological & Geophysical Surveys													
AMD: Align Authority with Anticipated Project Costs and Reduce Vacancy Factor	16GovEndorsed	LIT	0.0	31.4	-31.4	-152.0	152.0	0.0	0.0	0.0	0	0	0
AMD: Eliminate Airborne Geophysical Surveys and Support for Geothermal and Coal Resources	16GovEndorsed	Dec	-1,000.0	-393.7	0.0	-606.3	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-1,000.0	-362.3	-31.4	-758.3	152.0	0.0	0.0	0.0	-4	0	0
** Appropriation Difference **			-2,940.9	-1,374.8	-31.4	-1,686.7	152.0	0.0	0.0	0.0	-13	0	0
Agriculture													
Agricultural Development													
Decrease Federal Authority	16GovEndorsed	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
AMD: Align Authorization to Manage Vacancy Factor	16GovEndorsed	LIT	0.0	29.8	0.0	-14.9	-14.9	0.0	0.0	0.0	0	0	0
AMD: Agricultural Program Consolidation and Efficiencies	16GovEndorsed	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-71.9										
* Allocation Difference *			-171.9	-42.1	0.0	-114.9	-14.9	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Reduce Excess CIP Receipt Authority	16GovEndorsed	Dec	-72.1	-72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-72.1										
Decrease Federal Authority	16GovEndorsed	Dec	-50.0	0.0	0.0	0.0	0.0	-50.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
AMD: Eliminate Ethnobotany Program and Garden	16GovEndorsed	Dec	-147.8	-147.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund (UGF)			-147.8										
AMD: Delete (10-N12099) Natural Resource Specialist II Associated with Completed Canadian Thistle Project	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Adjust Reduction of Excess CIP Receipt Authority	16GovEndorsed	Dec	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.3										
AMD: Align Authorization to Manage Vacancy Factor	16GovEndorsed	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-271.2	-211.2	0.0	-10.0	0.0	-50.0	0.0	0.0	-1	-2	-1
Agriculture Revolving Loan Program Administration													
AMD: Align Authorization to Manage Vacancy Factor	16GovEndorsed	LIT	0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0

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Agriculture (continued)													
Agriculture Revolving Loan Program Administration (continued)													
* Allocation Difference *			0.0	13.7	0.0	0.0	-13.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-443.1	-239.6	0.0	-124.9	-28.6	-50.0	0.0	0.0	-2	-2	-1
Parks & Outdoor Recreation													
Parks Management & Access													
Maintenance and Operating Costs for South Denali Visitor Center (SDVC) Complex	16GovEndorsed	Inc	104.0	62.0	2.0	33.8	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			104.0										
AMD: Eliminate Initial Request for South Denali Maintenance and Operating Costs Increase	16GovEndorsed	Dec	-104.0	-62.0	-2.0	-33.8	-6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-104.0										
AMD: Reverse Position Change for South Denali	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	2
Office of History and Archaeology													
AMD: Reallocation of Administrative Duties to Recognize Efficiencies	16GovEndorsed	Dec	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-15.0										
1003 G/F Match (UGF)			-25.0										
* Allocation Difference *			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	2
Fire Suppression													
Fire Suppression Preparedness													
AMD: Reorganize the McGrath Fire Suppression Protection Area and Discontinue the Wildland Fire Academy	16GovEndorsed	Dec	-1,100.0	-796.4	-69.0	-162.6	-72.0	0.0	0.0	0.0	0	-16	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Consolidation of Regional Management in Area Offices	16GovEndorsed	Dec	-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.9										
* Allocation Difference *			-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate Sec20(d) Ch16 SLA2014 P78 L8	16GovEndorsed	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Fire Federal Authorization Estimate	16GovEndorsed	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,121.9	-818.3	-69.0	-162.6	-72.0	0.0	0.0	0.0	-1	-16	0

Agency Unallocated Appropriation

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Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0	0	0
1004 Gen Fund (UGF)			-1,100.0										
AMD: Allocation Reduction to Components	16GovEndorsed	Unalloc	1,100.0	0.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,390.6	-1,967.5	442.0	6,807.8	87.9	-51.0	0.0	4,071.4	-19	-21	-1

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.6										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
AMD: Reduce Travel, Public Education Materials, and Equipment Replacement	16GovEndorsed	Dec	-124.2	0.0	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-124.2										
* Allocation Difference *			-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
** Appropriation Difference **			-135.8	-11.6	-46.7	0.0	-61.8	-15.7	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
AMD: Reduce Travel for Council Meetings	16GovEndorsed	Dec	-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
AMD: Reduce Alaska Bureau of Highway Patrol-Eliminate 4 Vacant PCNs & Transition 12 Employees to Vacant Detachment PCNs	16GovEndorsed	Dec	-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
1004 Gen Fund (UGF)			-1,688.9										
1061 CIP Rcpts (Other)			-1,274.5										
* Allocation Difference *			-2,963.4	-2,963.4	0.0	0.0	0.0	0.0	0.0	0.0	-16	0	0
Alaska Bureau of Judicial Services													
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
* Allocation Difference *			-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak	16GovEndorsed	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-98.3										
* Allocation Difference *			-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit													
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-57.0	-57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.0										
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-55.4										
* Allocation Difference *			-112.4	-112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Two Troopers for Kenai Peninsula	16GovEndorsed	Inc	310.0	225.0	25.0	40.0	20.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			310.0										
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-449.1	-449.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-449.1										
AMD: Delete Vacant Long Term Nonpermanent State Trooper Background Investigator Positions (12-N09004 / 12-N09005)	16GovEndorsed	Dec	-150.3	-150.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-150.3										
AMD: Delete DVSA Follow-up Trooper Positions (12-1175 / 12-1998 / 12-1999) and Transition to Vacant Trooper Patrol PCNs	16GovEndorsed	Dec	-443.8	-443.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-443.8										
AMD: Reverse Two Troopers for Kenai Peninsula	16GovEndorsed	Dec	-310.0	-225.0	-25.0	-40.0	-20.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-310.0										
AMD: Delete Vacant Alaska State Trooper Captain Position (12-1647)	16GovEndorsed	Dec	-146.7	-146.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-146.7										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) from Alaska Bureau of Investigation for Efficiencies	16GovEndorsed	TrIn	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			272.4										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-554.1	-554.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-554.1										
AMD: Delete Funding for Trooper's Ten K-9 Units - Dogs Trained to Detect Marijuana Considered Unworkable	16GovEndorsed	Dec	-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.0										
* Allocation Difference *			-1,376.6	-1,471.6	0.0	95.0	0.0	0.0	0.0	0.0	-2	0	-2

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation													
AMD: Delete Long Term Nonpermanent State Trooper Cold Case Investigator Positions (12-N09009/12-N09010/12-N09011/12-N0901004 Gen Fund (UGF)	16GovEndorsed	Dec	-383.0	-383.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
AMD: Reduce Employee Overtime 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Two State Trooper Positions (12-1191 / 12-1655) to Alaska State Trooper Detachments for Efficiencies 1004 Gen Fund (UGF)	16GovEndorsed	TrOut	-272.4	-272.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Personal Services Savings Through Efficient Management of Employees 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-155.0	-155.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-853.7	-853.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-4
Alaska Wildlife Troopers													
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-1962) in Anchorage 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-166.5	-166.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-140.6	-57.4	0.0	-83.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-124.3	-124.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.5										
AMD: Close Vacant Wrangell Alaska Wildlife Trooper Post 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-146.8	-146.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Personal Services Savings Through Efficient Management of Employees 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Vacant Alaska Wildlife Trooper Position (12-3064) in Galena 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-217.3	-217.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			-860.5	-777.3	0.0	-83.2	0.0	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers Aircraft Section													
Expand Aircraft Section to Comply with Audit Recommendations and Keep Pace with Increased Mission Requests 1004 Gen Fund (UGF)	16GovEndorsed	Inc	2,374.1	874.1	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	0
AMD: Reduce Employee Overtime 1004 Gen Fund (UGF)	16GovEndorsed	Dec	-30.3	-30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-19.0	-19.0	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
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
AMD: Personal Services Savings Through Efficient Management of Employees (continued)													
			1004 Gen Fund (UGF)	-19.0									
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
AMD: Delete Long Term Nonpermanent Aircraft Pilot II Position (12-N15001)													
* Allocation Difference *													
			2,324.8	824.8	0.0	1,500.0	0.0	0.0	0.0	0.0	8	0	-1
Alaska Wildlife Troopers Marine Enforcement													
AMD: Transfer Patrol Vessel Stimson Base of Operations from Dutch Harbor to Kodiak													
	16GovEndorsed	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-261.1									
* Allocation Difference *													
			-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **													
			-4,210.1	-5,557.4	0.0	1,347.3	0.0	0.0	0.0	0.0	-15	0	-7
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Increase Cap of Indirect Cost Rate from 15% to Federally Approved 30% Rate for VPSO Grantees													
	16GovEndorsed	Inc	1,504.9	0.0	0.0	0.0	0.0	0.0	1,504.9	0.0	0	0	0
			1004 Gen Fund (UGF)	1,504.9									
AMD: Align Authority for Anticipated Fiscal Year Obligations													
	16GovEndorsed	LIT	0.0	0.0	-225.0	225.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime													
	16GovEndorsed	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.0									
AMD: Reverse Federally Negotiated Indirect Cost Rate Restructure for Village Public Safety Officer Program Grants													
	16GovEndorsed	Dec	-1,504.9	0.0	0.0	0.0	0.0	0.0	-1,504.9	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,504.9									
AMD: Realign Funding for Village Public Safety Officer Program Positions													
	16GovEndorsed	Dec	-1,616.7	0.0	0.0	0.0	0.0	0.0	-1,616.7	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,616.7									
AMD: Delete VPSO Trooper Support PCNs and Transition to Vacant AST Detachment PCNs													
	16GovEndorsed	Dec	-964.4	-964.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
			1004 Gen Fund (UGF)	-964.4									
AMD: Restructure Village Public Safety Officer Program Office - Phase Out DARE Program Support and Training													
	16GovEndorsed	Dec	-155.0	0.0	-110.0	-30.0	-15.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-155.0									
AMD: Personal Services Savings Through Efficient Management of Employees													
	16GovEndorsed	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-9.5									
* Allocation Difference *													
			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0
** Appropriation Difference **													
			-2,760.6	-988.9	-335.0	195.0	-15.0	0.0	-1,616.7	0.0	-5	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council													
Alaska Police Standards Council													
AMD: Align Authority to Meet Fiscal Obligations	16GovEndorsed	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	10.0	0.0	-10.0	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													
Maintain Shelter Services for Women and Children Previously Funded via RSA with H&SS - RSA Not Renewed	16GovEndorsed	Inc	367.2	0.0	0.0	0.0	0.0	0.0	367.2	0.0	0	0	0
1004 Gen Fund (UGF)			367.2										
AMD: Transfer to Statewide Information Services for Reimbursable Services Agreements	16GovEndorsed	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
AMD: Transfer to Alaska State Trooper Detachments for Reimbursable Services Agreements	16GovEndorsed	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
AMD: Reduce Research and Evaluation Activities	16GovEndorsed	Dec	-290.0	0.0	0.0	0.0	0.0	0.0	-290.0	0.0	0	0	0
1004 Gen Fund (UGF)			-290.0										
AMD: Transfer to Laboratory Services for Reimbursable Services Agreements	16GovEndorsed	TrOut	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-50.0										
AMD: Partially Restore \$2.3 Million in DVSA Program Funding Previously Passed Through the Governor's Office to CDVSA	16GovEndorsed	ATrIn	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
AMD: Align Authority to Meet Fiscal Year Obligations	16GovEndorsed	LIT	0.0	15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Public Education and Awareness Efforts	16GovEndorsed	Dec	-157.0	0.0	0.0	-157.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-157.0										
AMD: Delete Uncollectible Interagency Receipt Authority	16GovEndorsed	Dec	-1,950.0	0.0	0.0	0.0	0.0	0.0	-1,950.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,950.0										
* Allocation Difference *			-929.8	15.0	0.0	-207.0	-15.0	0.0	-722.8	0.0	0	0	0
** Appropriation Difference **			-929.8	15.0	0.0	-207.0	-15.0	0.0	-722.8	0.0	0	0	0
Statewide Support													
Training Academy													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.9										

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Statewide Support (continued)													
Training Academy (continued)													
AMD: Delete Law Enforcement Cadet Corp (LECC) Program Coordinator II Previously Funded by VPSO and Training Academy	16GovEndorsed	Dec	-126.8	-126.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-126.8										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.0										
* Allocation Difference *			-157.7	-157.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Delete Vacant Division Operations Manager (12-4406)	16GovEndorsed	Dec	-144.1	-144.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-144.1										
AMD: Delete Long Term Nonpermanent Stock and Parts Services Journey Position (12-N14002)	16GovEndorsed	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-46.1										
AMD: Delete Vacant Long Term Nonpermanent College Intern I (12-IN1302)	16GovEndorsed	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-26.9										
* Allocation Difference *			-217.1	-217.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
Statewide Information Technology Services													
AMD: Align Authority for Anticipated Fiscal Year Obligations	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
1005 GF/Prgm (DGF)			-0.7										
AMD: Personal Services Savings Through Efficient Management of Employees	16GovEndorsed	Dec	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.5										
AMD: Delete Office Assistant I (12-4628)	16GovEndorsed	Dec	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-63.4										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
AMD: Reclass Data Processing Manager III (12-4709)	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			-42.4	-82.4	0.0	40.0	0.0	0.0	0.0	0.0	-1	0	0
Laboratory Services													
AMD: Reduce Employee Overtime	16GovEndorsed	Dec	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										

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Statewide Support (continued)													
Laboratory Services (continued)													
AMD: Delete Vacant Forensic Scientist III (12-1502)	16GovEndorsed	Dec	-120.8	-120.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-120.8										
AMD: Transfer from Council on Domestic Violence and Sexual Assault for Reimbursable Services Agreements	16GovEndorsed	TrIn	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			-73.0	-123.0	0.0	50.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-490.2	-580.2	0.0	90.0	0.0	0.0	0.0	0.0	-4	0	-2
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
1004 Gen Fund (UGF)			-2,300.0										
AMD: Align Authority for Agency-wide Reduction	16GovEndorsed	Unalloc	2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	2,300.0	0	0	0
1004 Gen Fund (UGF)			2,300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,546.5	-7,113.1	-401.7	1,415.3	-91.8	-15.7	-2,339.5	0.0	-24	0	-9

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Restore Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15 - FY16)	16GovEndorsed	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)			150.0										
AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
AMD: Align Authority for Transfer of Investigators	16GovEndorsed	LIT	0.0	562.8	0.0	-562.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	16GovEndorsed	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
AMD:Reverse Gas Pipeline-AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138)-Moved to Natl Gas Commercialization per FisNote	16GovEndorsed	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)			-150.0										
AMD: Delete Petroleum Policy Analyst and Commercial Analyst Positions	16GovEndorsed	Dec	-325.6	-325.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-325.6										
AMD: Delete Additional 6 Positions Estimated to Have the Least Impact on Division Operations	16GovEndorsed	Dec	-587.5	-587.5	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1004 Gen Fund (UGF)			-587.5										
AMD: Eliminate Film Office Positions thereby Terminating the Program via the Budget (~\$20 million Savings in Tax Credits)	16GovEndorsed	Dec	-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-346.7										
AMD: Reduce Authority to Comply with Target Reduction	16GovEndorsed	Dec	-43.2	0.0	0.0	-43.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.2										
* Allocation Difference *			-1,303.0	-697.0	-20.0	-586.0	0.0	0.0	0.0	0.0	-5	0	-1
Treasury Division													
Technical Adjustment to Change Fund Code from 1046 to 1106	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-55.0										
1106 ACPE Rcpts (Other)			55.0										
LFD: Technical Adjustment to Change Inactive Fund Code 1046 to Code 1106	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-0.1										
1106 ACPE Rcpts (Other)			0.1										
LFD: Technical Adjustment to Match Gov's Bill (Relating to Fund Change from code 1046 to 1106 ((Delete in Subcommittee)	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			0.1										
1106 ACPE Rcpts (Other)			-0.1										

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Taxation and Treasury (continued)													
Treasury Division (continued)													
AMD: Replace Inactive Code 1046 with 1106 for FY2016 Salary Increases	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1046 Educ Loan (Other)			-0.1										
1106 ACPE Rcpts (Other)			0.1										
Add Funding for Investment Officer Positions	16GovEndorsed	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
Move State Investment Officer Salaries to Market	16GovEndorsed	Inc	327.0	327.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			327.0										
Investment Management of Retiree Health Insurance Fund - Long Term Care	16GovEndorsed	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			11.3										
Investment Management of Public School Trust Fund	16GovEndorsed	Inc	13.8	0.0	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF)			13.8										
Investment Management of Power Cost Equalization Endowment Fund	16GovEndorsed	Inc	28.7	0.0	0.0	28.7	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			28.7										
AMD: Delete Micro/Network Specialist Position in Juneau	16GovEndorsed	Dec	-140.8	-140.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-64.8										
1007 I/A Rcpts (Other)			-70.0										
1017 Group Ben (Other)			-1.6										
1027 IntAirport (Other)			-0.3										
1066 Pub School (DGF)			-1.5										
1169 PCE Endow (DGF)			-2.6										
AMD: Reduction in External Management Fees	16GovEndorsed	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			290.0	486.2	0.0	-196.2	0.0	0.0	0.0	0.0	-1	0	0
Unclaimed Property													
Maintain Unclaimed Property Program with Program Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-274.0										
1005 GF/Prgm (DGF)			274.0										
Unclaimed Property - Annual Need	16GovEndorsed	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.0										
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0	0	0
AMD: Replace FY2016 Salary Increases with Program Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1005 GF/Prgm (DGF)			4.5										
AMD: Replace General Fund with General Fund Program Receipts	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Unclaimed Property (continued)													
AMD: Replace General Fund with General Fund													
Program Receipts (continued)													
			1004 Gen Fund (UGF)	-0.8									
			1005 GF/Prgm (DGF)	0.8									
	16GovEndorsed	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Replace FY2016 Health Insurance Rate Reduction with Program Receipts													
			1004 Gen Fund (UGF)	0.2									
			1005 GF/Prgm (DGF)	-0.2									
			* Allocation Difference *	110.0	4.6	0.0	105.4	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement													
			1004 Gen Fund (UGF)	2.3									
			1017 Group Ben (Other)	11.8									
			1029 PERS Trust (Other)	39.7									
			1034 Teach Ret (Other)	16.5									
			1042 Jud Retire (Other)	0.5									
			1045 Nat Guard (Other)	0.1									
	16GovEndorsed	SalAdj		70.9	0.0	0.0	70.9	0.0	0.0	0.0	0	0	0
AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board													
			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									
	16GovEndorsed	SalAdj		-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
AMD: Funding for Treasury Division New Investment Officers' Salaries													
			1017 Group Ben (Other)	47.3									
			1029 PERS Trust (Other)	175.7									
			1034 Teach Ret (Other)	74.5									
			1042 Jud Retire (Other)	1.9									
			1045 Nat Guard (Other)	0.6									
	16GovEndorsed	Inc		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
AMD: Funding to Bring Treasury Division Investment Officers' Salaries to Market													
			1017 Group Ben (Other)	51.6									
			1029 PERS Trust (Other)	191.5									
			1034 Teach Ret (Other)	81.2									
			1042 Jud Retire (Other)	2.1									
			1045 Nat Guard (Other)	0.6									
	16GovEndorsed	Inc		327.0	0.0	0.0	327.0	0.0	0.0	0.0	0	0	0
AMD: Technical Adjustment to Change Fund Code from Retirement Systems to Benefit Systems													
	16GovEndorsed	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
AMD: Technical Adjustment to Change Fund													
Code from Retirement Systems to Benefit Systems (continued)													
			1017 Group Ben (Other)	2,639.0									
			1029 PERS Trust (Other)	-1,909.6									
			1034 Teach Ret (Other)	-721.7									
			1042 Jud Retire (Other)	-7.7									
			* Allocation Difference *	693.9	0.0	0.0	693.9	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
		16GovEndorsed	Investment and Custody Fees	Inc	18,200.0	0.0	0.0	18,200.0	0.0	0.0	0.0	0	0
			1029 PERS Trust (Other)		13,790.4								
			1034 Teach Ret (Other)		4,262.1								
			1042 Jud Retire (Other)		117.1								
			1045 Nat Guard (Other)		30.4								
		16GovEndorsed	AMD: Technical Adjustment to Change Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Code from Retirement Systems to Benefit Systems										
			1017 Group Ben (Other)		26,762.7								
			1029 PERS Trust (Other)		-20,600.8								
			1034 Teach Ret (Other)		-6,087.2								
			1042 Jud Retire (Other)		-74.7								
			* Allocation Difference *		18,200.0	0.0	0.0	18,200.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
		16GovEndorsed	AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		16GovEndorsed	AMD: Align Authority for Transfer of Investigators	LIT	0.0	221.4	0.0	-221.4	0.0	0.0	0	0	0
			* Allocation Difference *		0.0	221.4	0.0	-221.4	0.0	0.0	2	0	0
			** Appropriation Difference **		17,990.9	15.2	-20.0	17,995.7	0.0	0.0	0.0	-4	0
													-1
Child Support Services													
Child Support Services Division													
L		16GovEndorsed	Reverse Sec. 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)		-46.0								
L		16GovEndorsed	Restore FY16 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)		46.0								
		16GovEndorsed	AMD: Transfer from Criminal Investigations Unit for Decentralization of Criminal Investigations Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

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Child Support Services (continued)													
Child Support Services Division (continued)													
AMD: Align Authority for Transfer of Investigators	16GovEndorsed	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority to Close Juneau and Wasilla Offices	16GovEndorsed	Dec	-11.5	0.0	0.0	-11.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-11.5										
AMD: Reduction in Paternity Testing	16GovEndorsed	Dec	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-4.3										
AMD: Reduce Authority for Law Reimbursable Services Agreement	16GovEndorsed	Dec	-255.0	0.0	0.0	-255.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-255.0										
AMD: Reduce Authority for Implementation of Pre-Paid Debit Cards as Default Payment Method	16GovEndorsed	Dec	-28.0	0.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-28.0										
AMD: Reduce Authority due to Completion of Imaging Project	16GovEndorsed	Dec	-27.2	0.0	0.0	-27.2	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-27.2										
AMD: Reduction for Criminal Investigations Unit Reimbursable Services Agreement	16GovEndorsed	Dec	-20.6	0.0	0.0	-20.6	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-20.6										
AMD: Reduction in Foster Care Cases	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-50.0										
AMD: Reduction for Interactive Voice Response Account Balance System	16GovEndorsed	Dec	-54.4	0.0	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-54.4										
AMD: Reduce Authority to Comply with Target Reduction	16GovEndorsed	Dec	-156.2	-156.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-156.2										
* Allocation Difference *			-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			-607.2	143.8	-4.3	-746.7	0.0	0.0	0.0	0.0	3	0	0
Administration and Support													
Commissioner's Office													
AMD: Delete Legislative Liaison Position in Juneau	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-124.0	0.0	124.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD: Delete Micro/Network Technician II in Anchorage	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Align Authority to Reallocate for Spending Plan	16GovEndorsed	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Administrative Services (continued)													
* Allocation Difference *			0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	-1	0	0
Natural Gas Commercialization													
AMD: Gas Pipeline; AGDC; Oil and Gas Prod Tax Ch14 SLA2014 (SB138) (Sec2 Ch14 SLA2014 P48 L17 (HB266)) (FY15-FY16) 1236 AK LNG I/A (Other)	16GovEndorsed	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
AMD: Transfer to Permanent Fund Dividend Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Transfer to Child Support Services Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Transfer to Tax Division for Decentralization of Criminal Investigations Staff	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
AMD: Align Authority to Reallocate Resources for Spending Plan	16GovEndorsed	LIT	0.0	0.0	-20.0	30.0	-10.0	0.0	0.0	0.0	0	0	0
AMD: Reduction in Criminal Investigations Travel	16GovEndorsed	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.0										
AMD: Reduction in Lease Expenditures	16GovEndorsed	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.0										
AMD: Delete Investigator II (04-6054)	16GovEndorsed	Dec	-87.0	-87.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-87.0										
AMD: Decentralize Criminal Investigations Staff Personal Services	16GovEndorsed	Dec	-1,149.5	-1,123.2	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,149.5										
* Allocation Difference *			-1,284.5	-1,210.2	-45.0	-19.3	-10.0	0.0	0.0	0.0	-11	0	0
** Appropriation Difference **			-1,134.5	-1,374.2	-45.0	294.7	-10.0	0.0	0.0	0.0	-13	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	16GovEndorsed	IncM	3,426.7	0.0	0.0	0.0	0.0	0.0	0.0	3,426.7	0	0	0
1094 MHT Admin (Other)			3,426.7										
Mental Health Trust Continuing - Expand Trust Authority Administrative Budget	16GovEndorsed	Inc	46.3	0.0	0.0	0.0	0.0	0.0	0.0	46.3	0	0	0
1094 MHT Admin (Other)			46.3										
AMD: Align Authority to Approved Mental Health Trust Authority Budget	16GovEndorsed	LIT	0.0	65.7	-8.0	-26.4	15.0	0.0	0.0	-46.3	0	0	0
AMD: Reduce Mental Health Trust Funds to Match Trustee Approved Budget	16GovEndorsed	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
AMD: Reduce Mental Health Trust Funds to Match Trustee Approved Budget (continued)													
			1094 MHT Admin (Other)	-50.0									
* Allocation Difference *			3,423.0	15.7	-8.0	-26.4	15.0	0.0	0.0	3,426.7	0	0	0
Long Term Care Ombudsman Office													
MH Trust: Additional Authority to Meet Personal Services Costs Due to Low Turnover and No Vacancy Factor													
	16GovEndorsed	Inc		35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
			1037 GF/MH (UGF)	35.0									
AMD: Align Authority to Continue Existing Service Levels													
	16GovEndorsed	LIT		0.0	25.0	5.2	4.8	0.0	0.0	-35.0	0	0	0
AMD: Reduce Uncollectable Long Term Care Ombudsman Office Interagency Receipts													
	16GovEndorsed	Dec		-18.3	-13.8	-3.2	0.0	-1.3	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-18.3									
* Allocation Difference *			16.7	11.2	2.0	4.8	-1.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,439.7	26.9	-6.0	-21.6	13.7	0.0	0.0	3,426.7	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
Increased Regulatory Costs as a Result of Dodd-Frank Act													
	16GovEndorsed	Inc		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1104 AMBB Rcpts (Other)	50.0									
AMD: Align Authority to Reallocate for Spending Plan													
	16GovEndorsed	LIT		0.0	9.3	0.0	-9.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	9.3	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
AMD: Align Authority to Reallocate for Spending Plan													
	16GovEndorsed	LIT		0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	-22.0	22.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Investment Due Diligence and Other Program Travel													
	16GovEndorsed	Inc		148.1	0.0	148.1	0.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	148.1									
Increment to Manage Current Information Technology Systems													
	16GovEndorsed	Inc		112.5	0.0	0.0	112.5	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	112.5									
Senior Investment Officer for Real Estate Analysis													
	16GovEndorsed	Inc		245.0	245.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation (continued)													
APFC Operations (continued)													
Senior Investment Officer for Real Estate Analysis (continued)													
1105 PF Gross (Other)			245.0										
Senior Investment Officer for Implementation of Special Opportunity Internal Investing	16GovEndorsed	Inc	245.0	245.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			245.0										
Investment Analyst and Accountant for Implementation of Private Markets Internal Investing	16GovEndorsed	Inc	289.7	240.0	27.4	0.0	22.3	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)			289.7										
Salary Management Program Performance Based Increment	16GovEndorsed	Inc	290.0	290.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			290.0										
* Allocation Difference *			1,330.3	1,020.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			1,330.3	1,020.0	175.5	112.5	22.3	0.0	0.0	0.0	4	0	0
Alaska Permanent Fund Corporation Investment Management Fees													
APFC Investment Management Fees													
Specialized Consulting Work for Risk Management	16GovEndorsed	Inc	455.0	0.0	0.0	455.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			455.0										
Performance Measurement	16GovEndorsed	Inc	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			23.0										
Manager Searches	16GovEndorsed	Inc	94.0	0.0	0.0	94.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			94.0										
Investment Manager Fees	16GovEndorsed	Inc	9,200.0	0.0	0.0	9,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			9,200.0										
Financial Network Services	16GovEndorsed	Inc	482.5	0.0	0.0	482.5	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			482.5										
* Allocation Difference *			10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,254.5	0.0	0.0	10,254.5	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-525.0	0	0	0
1004 Gen Fund (UGF)			-525.0										
AMD: Align Authority for FY2016 Unallocated Reduction	16GovEndorsed	Unalloc	525.0	0.0	0.0	0.0	0.0	0.0	0.0	525.0	0	0	0
1004 Gen Fund (UGF)			525.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			31,323.7	-159.0	100.2	27,929.8	4.0	22.0	0.0	3,426.7	-10	0	-1

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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
Administration and Support													
Agency Unallocated Appropriation													
FY2016 Target Reduction	16GovEndorsed	Unalloc	-1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,510.0	0	0	0
1004 Gen Fund (UGF)			-1,510.0										
AMD: Align Authority for Unallocated Reduction	16GovEndorsed	Unalloc	1,510.0	0.0	0.0	0.0	0.0	0.0	0.0	1,510.0	0	0	0
1004 Gen Fund (UGF)			1,510.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-163.0	-163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-163.0										
AMD: Transfer from Statewide Design & Engineering to Fund Department Policy Analysis Position (25-983X)	16GovEndorsed	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			60.0										
AMD: Replace Funds to Meet Target Reduction	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
1005 GF/Prgm (DGF)			20.0										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-50.2	0.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.2										
* Allocation Difference *			-153.2	-103.0	-12.0	-16.3	-21.9	0.0	0.0	0.0	-1	0	0
Contracting and Appeals													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	5.0	-1.5	-3.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
* Allocation Difference *			-1.6	5.0	-3.1	-3.5	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-31.2	-11.0	-2.0	-18.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.2										
AMD: Reduce Uncollectible Statutory Designated Program Receipts for Alaska Career Construction Day Activities	16GovEndorsed	Dec	-100.0	0.0	-15.0	-36.0	-49.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
* Allocation Difference *			-131.2	-11.0	-17.0	-54.2	-49.0	0.0	0.0	0.0	0	0	0
Internal Review													
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.7										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Internal Review (continued)													
* Allocation Difference *			-17.7	0.0	-3.4	-14.3	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	37.2	0.0	-37.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Various Support Activities	16GovEndorsed	Dec	-72.2	0.0	-10.0	-54.2	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-72.2										
* Allocation Difference *			-72.2	37.2	-10.0	-91.4	-8.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
AMD: Transfer from International Airport Systems Office to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			3.7										
AMD: Transfer from Fairbanks Airport Administration to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			18.5										
AMD: Transfer from Anchorage Airport Administration to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			51.8										
AMD: Transfer from Information Systems and Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrIn	1,200.4	0.0	0.0	1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,200.4										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-70.4	-33.7	-10.0	-6.7	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-70.4										
AMD: Delete (25-0077) Accounting Tech I and Partial Funding	16GovEndorsed	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-65.0										
* Allocation Difference *			1,139.0	-98.7	-10.0	1,267.7	-20.0	0.0	0.0	0.0	-1	0	0
Information Systems and Services													
AMD: Transfer from Anchorage Airport Administration for Information Systems Consolidation	16GovEndorsed	TrIn	1,091.4	1,063.5	2.7	20.7	4.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)			1,091.4										
AMD: Transfer from Fairbanks Airport Administration for Information Systems Consolidation	16GovEndorsed	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			147.0										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Transfer from Statewide Design & Engineering Services for Information Systems Consolidation	16GovEndorsed	TrIn	226.6	220.4	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			76.4										
1061 CIP Rcpts (Other)			150.2										
AMD: Transfer from Commissioner's Office for Information Systems Consolidation	16GovEndorsed	TrIn	163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)			163.0										
AMD: Transfer from Central Region Construction and CIP Support for Information Systems Consolidation	16GovEndorsed	TrIn	623.5	604.9	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1061 CIP Rcpts (Other)			623.5										
AMD: Transfer from Vessel Operations Management for Information Systems Consolidation	16GovEndorsed	TrIn	810.1	788.4	2.1	16.1	3.5	0.0	0.0	0.0	7	0	0
1076 Marine Hwy (DGF)			810.1										
AMD: Transfer from State Equipment Fleet for Information Systems Consolidation	16GovEndorsed	TrIn	145.2	142.1	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other)			145.2										
AMD: Transfer from Southcoast Support Services for Information Systems Consolidation	16GovEndorsed	TrIn	221.1	214.9	0.6	4.6	1.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)			221.1										
AMD: Transfer from Program Development for Information Systems Consolidation	16GovEndorsed	TrIn	1,272.4	1,244.5	0.0	16.2	11.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			1,270.0										
AMD: Transfer from Northern Region Planning for Information Systems Consolidation	16GovEndorsed	TrIn	99.1	96.0	0.3	2.3	0.5	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			99.1										
AMD: Transfer from Northern Region Construction and CIP Support for Information Systems Consolidation	16GovEndorsed	TrIn	727.8	709.2	1.8	13.8	3.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			20.1										
1061 CIP Rcpts (Other)			707.7										
AMD: Transfer from Measurement Standards & Commercial Vehicle Enforcement for Information Systems Consolidation	16GovEndorsed	TrIn	362.4	353.1	0.0	9.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			94.2										
1005 GF/Prgm (DGF)			84.6										
1061 CIP Rcpts (Other)			183.6										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-1,200.4	0.0	0.0	-1,200.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,200.4										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Information Systems and Services (continued)													
AMD: Reduce Authority due to Information Systems and Services Division Efficiencies	16GovEndorsed	Dec	-63.1	-38.1	-18.4	-6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-63.1										
AMD: Delete (25-3575) Analyst/Programmer III	16GovEndorsed	Dec	-105.2	-105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-105.2										
* Allocation Difference *			4,520.9	5,600.6	-7.9	-1,101.0	29.2	0.0	0.0	0.0	47	0	0
Statewide Procurement													
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.0										
* Allocation Difference *			-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
AMD: Delete (25-0260) Supply Technician II	16GovEndorsed	Dec	-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-62.9										
* Allocation Difference *			-62.9	-62.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Region Support Services													
AMD: Transfer Stock & Parts (25-2207) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: Delete Two Stock & Parts Svcs Journey Positions (25-1945 & 25-2145)	16GovEndorsed	Dec	-40.6	-40.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)			-40.6										
AMD: Time Status Change for Stock & Parts Services Lead (25-1260) from Full-Time to Seasonal Full-Time	16GovEndorsed	Dec	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF)			-49.2										
* Allocation Difference *			-89.8	-89.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Southcoast Region Support Services													
AMD: Change Component Name to Southcoast Region Support Services	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-221.1	-214.9	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-221.1										
AMD: Reduce Authority for Various Administrative Expenses	16GovEndorsed	Dec	-44.0	0.0	-5.0	-32.5	-6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.0										
* Allocation Difference *			-265.1	-214.9	-5.0	-38.7	-6.5	0.0	0.0	0.0	-2	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 Aviation													
AMD: Transfer Project Assistant (25-0852) to Anchorage Airport Administration Environmental Section	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Capital Improvement Project Receipt Authority to Southcoast Region Highways & Aviation	16GovEndorsed	TrOut	-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-92.6										
* Allocation Difference *			-92.6	-92.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Program Development													
Highway Safety Corridor Safe Driving Program Authority	16GovEndorsed	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.7										
AMD: Delete Three Statistical Tech I Positions (25N12002, 25N12003, 25N13011) Due to Completion of Crash Data Entry Proj	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-1,272.4	-1,244.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)			-2.4										
1061 CIP Rcpts (Other)			-1,270.0										
AMD: Reduce Road Weather Information System Funding	16GovEndorsed	Dec	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										
* Allocation Difference *			-1,291.4	-1,244.5	0.0	-46.9	0.0	0.0	0.0	0.0	-9	0	-3
Central Region Planning													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	16GovEndorsed	Dec	-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
* Allocation Difference *			-11.7	0.0	-11.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-99.1	-96.0	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-99.1										
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	16GovEndorsed	Dec	-12.1	0.0	-12.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
* Allocation Difference *			-111.2	-96.0	-12.1	-3.1	0.0	0.0	0.0	0.0	-1	0	0
Southcoast Region Planning													
AMD: Change Component Name to Southcoast Region Planning	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs	16GovEndorsed	Dec	-2.4	0.0	-2.4	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
Administration and Support (continued)													
Southcoast Region Planning (continued)													
AMD: Reduce Travel for Coordination and Investigation of Transportation Needs (continued)													
1004 Gen Fund (UGF)			-2.4										
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	16GovEndorsed	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			20.0										
* Allocation Difference *			17.6	20.0	-2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-362.4	-353.1	0.0	-9.3	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-94.2										
1005 GF/Prgm (DGF)			-84.6										
1061 CIP Rcpts (Other)			-183.6										
AMD: Reduce After Hours Issuance of Permits and Decrease Device Inspections	16GovEndorsed	Dec	-177.8	-132.8	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-177.8										
* Allocation Difference *			-540.2	-485.9	0.0	-54.3	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			2,823.7	3,150.5	-94.6	-156.0	-76.2	0.0	0.0	0.0	27	-2	-3
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: Reduce Overtime, Travel to Monthly Meetings and Computer Replacement Cycle	16GovEndorsed	Dec	-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-34.7										
* Allocation Difference *			-34.7	-8.2	-13.5	0.0	-13.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
AMD: Transfer Engineer V (25-2303) to Southcoast Region Highways & Aviation and Reclassify to M&O Manager	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full National Environmental Policy Act Assignment ('6005')	16GovEndorsed	Inc	1,235.4	563.4	25.0	615.0	32.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,235.4										
AMD: Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-12.3										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-226.6	-220.4	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-76.4										
1061 CIP Rcpts (Other)			-150.2										

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
AMD: Transfer to Commissioner's Office to Fully Fund Department Policy Analysis Position (25-983X)	16GovEndorsed	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-60.0										
AMD: Delete Naturally Occurring Asbestos Program Position, Engineering Assistant III (25-3818) and Associated Authority	16GovEndorsed	Dec	-31.5	-23.5	-5.0	-2.5	-0.5	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-31.5										
AMD: Reduce Uncollectible Inter-Agency Receipt Authority & Delete Four Associated Non-Permanent Positions	16GovEndorsed	Dec	-700.5	-660.5	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	-4
1007 I/A Rcpts (Other)			-700.5										
AMD: Delete Engineering Assistant III (25-1861), Partial Funding and Savings Due to Retirements	16GovEndorsed	Dec	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-54.6										
* Allocation Difference *			149.9	-467.9	20.0	566.3	31.5	0.0	0.0	0.0	-4	-1	-4
Harbor Program Development													
AMD: Transfer from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			12.3										
AMD: Delete Funding for Direct Community Outreach for Harbor Grant Program and Inspections of State Harbor Facilities	16GovEndorsed	Dec	-18.9	0.0	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.9										
* Allocation Difference *			-6.6	12.3	-18.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
AMD: Add Four College Interns (25IN1502, 25IN1503, 25IN1504, 25IN1505) for Engineer Mentorship	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer Information Officer (25-0401) from Central Region Construction and CIP Support to Provide Admin Support	16GovEndorsed	TrIn	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)			64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	16GovEndorsed	Dec	-31.0	0.0	0.0	0.0	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.0										
* Allocation Difference *			33.9	64.9	0.0	0.0	-31.0	0.0	0.0	0.0	1	0	4

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Design, Engineering and Construction (continued)													
Northern Design and Engineering Services													
AMD: Change Materials Lab Tech Journey (25-1643) from Full-Time to Seasonal for Mat Lab Technician Apprenticeship Progra	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
AMD: Reduce Employee Training, Tuition, Travel and Leased Equipment	16GovEndorsed	Dec	-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.2										
* Allocation Difference *			-25.2	-19.7	-1.0	-4.5	0.0	0.0	0.0	0.0	-1	1	0
Southcoast Design and Engineering Services													
AMD: Change Component Name to Southcoast Design and Engineering Services	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Construction and CIP Support to Reduce Vacancy Factor	16GovEndorsed	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-100.0										
AMD: Transfer to Southcoast Region Planning to Reduce Vacancy Factor	16GovEndorsed	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-20.0										
AMD: Reduce Personal Services Due to Employee Turnover and Conservative Business Supplies Purchasing	16GovEndorsed	Dec	-21.2	-8.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.2										
* Allocation Difference *			-141.2	-128.5	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-623.5	-604.9	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)			-623.5										
AMD: Transfer Information Officer (25-0401) to Central Region Design and Engineering Services for Administrative Support	16GovEndorsed	TrOut	-64.9	-64.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-64.9										
AMD: Reduction for Computer Replacement Cycle Timeframe	16GovEndorsed	Dec	-27.3	0.0	0.0	0.0	-27.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.3										
* Allocation Difference *			-715.7	-669.8	0.0	-18.6	-27.3	0.0	0.0	0.0	-7	0	0
Northern Region Construction and CIP Support													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-727.8	-709.2	0.0	-18.6	0.0	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)			-20.1										
1061 CIP Rcpts (Other)			-707.7										
AMD: Reduce Personal Services, Employee Training, Tuition and Travel	16GovEndorsed	Dec	-26.7	-18.6	-2.1	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.7										

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Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
* Allocation Difference *			-754.5	-727.8	-2.1	-24.6	0.0	0.0	0.0	0.0	-6	0	0
Southcoast Region Construction													
AMD: Change Component Name to Southcoast Region Construction	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Southcoast Design and Engineering Services to Reduce Vacancy Factor	16GovEndorsed	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			100.0										
AMD: Reduce Construction Field Laboratory Supplies	16GovEndorsed	Dec	-7.7	0.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			92.3	100.0	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,401.8	-1,844.7	-15.5	518.6	-60.2	0.0	0.0	0.0	-17	0	0
State Equipment Fleet													
State Equipment Fleet													
Telematics Fleet Management System	16GovEndorsed	IncOTI	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			250.0										
Parts and Supplies Costs Increment	16GovEndorsed	Inc	1,100.0	0.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,100.0										
Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	Inc	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			44.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-145.2	-142.1	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)			-145.2										
* Allocation Difference *			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			1,249.6	-97.3	0.0	-3.1	1,350.0	0.0	0.0	0.0	-1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	Inc	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			12.7										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Southcoast Region Facilities for Regional Boundary Realignment	16GovEndorsed	TrOut	-1,381.2	-126.5	-73.9	-1,107.0	-73.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-1,173.1										
1005 GF/Prgm (DGF)			-44.6										
1007 I/A Rcpts (Other)			-163.5										
AMD: Reduce Fuel and Utilities for Rural Airport Snow Removal Equipment Buildings	16GovEndorsed	Dec	-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.9										

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
AMD: Delete Multiple Building and Lighting Maintenance Contracts at the Boney Court Facility	16GovEndorsed	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-1,563.4	-53.8	-73.9	-1,361.9	-73.8	0.0	0.0	0.0	-1	0	0
Southcoast Region Facilities													
AMD: Change Component Name to Southcoast Region Facilities	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Central Region Facilities for Regional Boundary Realignment	16GovEndorsed	TrIn	1,381.2	126.5	73.9	1,107.0	73.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,173.1										
1005 GF/Prgm (DGF)			44.6										
1007 I/A Rcpts (Other)			163.5										
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,381.2	138.5	73.9	1,095.0	73.8	0.0	0.0	0.0	1	0	0
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	16GovEndorsed	Inc	154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			154.2										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			154.5	0.0	0.0	154.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Mission Critical Incentive Pay-Bethel Airport	16GovEndorsed	Inc	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			139.0										
1061 CIP Rcpts (Other)			24.1										
1108 Stat Desig (Other)			1.9										
Airport Maintenance Contracts and Insurance	16GovEndorsed	Inc	110.8	0.0	0.0	110.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			110.8										
AMD: Transfer to Southcoast Region Highway and Aviation for Regional Boundary Realignment	16GovEndorsed	TrOut	-10,083.0	-4,398.7	-34.8	-3,632.8	-2,016.7	0.0	0.0	0.0	-40	0	-2
1002 Fed Rcpts (Fed)			-557.0										
1004 Gen Fund (UGF)			-7,811.7										
1005 GF/Prgm (DGF)			-161.2										
1027 IntAirport (Other)			-598.6										
1061 CIP Rcpts (Other)			-954.5										
AMD: Reduce Year-Round Maintenance and Operations	16GovEndorsed	Dec	-466.8	0.0	0.0	0.0	-466.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-466.8										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Remove Funding for Highway and Airport Surface Maintenance and Storm Drain Cleaning Activities	16GovEndorsed	Dec	-1,150.0	0.0	0.0	-400.0	-750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,150.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-695.1	0.0	0.0	-695.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-695.1										
AMD: Reduce Maintenance and Operations at Bethel Airport	16GovEndorsed	Dec	-708.0	-301.2	0.0	-37.8	-369.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-708.0										
AMD: Reduce Maintenance and Operations at Akutan Airport	16GovEndorsed	Dec	-155.6	-96.1	-35.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.6										
* Allocation Difference *			-12,982.7	-4,631.0	-69.8	-4,679.4	-3,602.5	0.0	0.0	0.0	-43	0	-2
Northern Region Highways and Aviation													
Deadhorse Airport Extended Operations	16GovEndorsed	Inc	570.7	325.2	180.0	65.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			285.3										
1005 GF/Prgm (DGF)			285.4										
AMD: Transfer Stock & Parts (25-2207) from Northern Region Support Services for Deadhorse Airport Extended Operations	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
AMD: Change Stock & Parts Sub Journey (25-2207) from Part-Time to Full-Time for Deadhorse Airport Extended Operations	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: Transfer Planner III (25-2555) from Anchorage Airport Administration for Deadhorse Airport Extended Operations	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Reduce Personnel Overtime and Associated Commodities for Winter Snow/Ice Control	16GovEndorsed	Dec	-595.0	-400.0	0.0	0.0	-195.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-595.0										
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-566.7	0.0	0.0	-566.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-566.7										
AMD: Reduction of Personnel Overtime for Winter Maintenance	16GovEndorsed	Dec	-220.0	-150.0	0.0	0.0	-70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
AMD: Reduce Winter and Summer Maintenance	16GovEndorsed	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-200.0										
AMD: Remove funding for Highway and Airport Surface Maintenance Activities	16GovEndorsed	Dec	-1,757.7	0.0	0.0	-350.0	-1,407.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,757.7										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
* Allocation Difference *			-2,768.7	-424.8	180.0	-851.2	-1,672.7	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
AMD: Change Component Name to Southcoast Region Highways and Aviation	16GovEndorsed	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer Capital Improvement Project Receipt Authority from Statewide Aviation	16GovEndorsed	TrIn	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 92.6													
AMD: Transfer Engineer V (25-2303) from Stwd Design and Engineering and Reclassify to Maintenance and Operations Manager	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer from Central Region Highway and Aviation for Regional Boundary Realignment	16GovEndorsed	TrIn	10,083.0	4,398.7	104.8	3,562.8	2,016.7	0.0	0.0	0.0	40	0	2
1002 Fed Rcpts (Fed) 557.0													
1004 Gen Fund (UGF) 7,811.7													
1005 GF/Prgm (DGF) 161.2													
1027 IntAirport (Other) 598.6													
1061 CIP Rcpts (Other) 954.5													
AMD: Reduce Annual Payment to Ketchikan Gateway Borough for Airport Costs	16GovEndorsed	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -40.0													
AMD: Reduce Year Round Maintenance and Operations	16GovEndorsed	Dec	-158.0	0.0	0.0	-75.0	-83.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -158.0													
AMD: Reduce Operating and Replacement Fees by Replacing Aging Plow Trucks	16GovEndorsed	Dec	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -28.2													
AMD: Reduction for Transfer of Various Activities to the Federal Highway Administration	16GovEndorsed	Dec	-325.5	0.0	0.0	-162.0	-163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -325.5													
AMD: Reduce Reimbursable Maintenance Agreements to Angoon, Hyder and Kake	16GovEndorsed	Dec	-9.4	0.0	0.0	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.4													
AMD: Reduce Priority Service to Glacier Highway	16GovEndorsed	Dec	-30.5	0.0	0.0	0.0	-30.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.5													
AMD: Reduce Overtime and Commodities Associated with Winter Maintenance and Operations	16GovEndorsed	Dec	-188.2	-88.2	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -188.2													
AMD: Change a Full-Time Equipment Operator (25-2491) to Seasonal	16GovEndorsed	Dec	-52.8	-52.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1004 Gen Fund (UGF) -52.8													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (continued)													
* Allocation Difference *			9,343.0	4,350.3	104.8	3,148.2	1,739.7	0.0	0.0	0.0	40	1	2
Whittier Access and Tunnel													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
AMD: Increase to Anton Anderson Memorial Tunnel Toll by 10%	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
1214 WhitTunnel (Other)			175.0										
* Allocation Difference *			0.0	2.4	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,436.1	-618.4	215.0	-2,497.2	-3,535.5	0.0	0.0	0.0	-3	1	0
International Airports													
International Airport Systems Office													
AMD: Align Authority to Comply with Vacancy Factor Guidelines	16GovEndorsed	LIT	0.0	13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-3.7	0.0	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-3.7										
* Allocation Difference *			-3.7	13.1	-13.1	-3.7	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
Maintenance and Support of Information Systems Development	16GovEndorsed	Inc	153.0	0.0	0.0	107.0	46.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Core Services Increment	16GovEndorsed	Inc	119.8	0.0	0.0	119.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			119.8										
AMD: Transfer Planner III (25-2555) to Northern Region Highways & Aviation for Deadhorse Airport Extended Operations	16GovEndorsed	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-51.8	0.0	0.0	-51.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-51.8										
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-1,091.4	-1,063.5	0.0	-27.9	0.0	0.0	0.0	0.0	-9	0	0
1027 IntAirport (Other)			-1,091.4										
AMD: Transfer Project Assistant (25-0852) from Statewide Aviation for Environmental Section	16GovEndorsed	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			-870.4	-1,063.5	0.0	147.1	46.0	0.0	0.0	0.0	-9	0	0
Anchorage Airport Facilities													
Utility Costs Increment	16GovEndorsed	Inc	316.1	0.0	0.0	316.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			316.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Facilities (continued)													
Contract Services Increment	16GovEndorsed	Inc	535.9	0.0	0.0	535.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			535.9										
* Allocation Difference *			852.0	0.0	0.0	852.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Deicing Material Costs	16GovEndorsed	Inc	263.4	0.0	0.0	0.0	263.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			263.4										
Commodities-Rubber Removal Program, Airfield Light Fixtures and Fuel	16GovEndorsed	Inc	153.0	0.0	0.0	0.0	153.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			153.0										
Change Five Equip Operator Sub-Journey I Positions from Part-Time to Full-Time and Additional Authority	16GovEndorsed	Inc	168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
1027 IntAirport (Other)			168.4										
* Allocation Difference *			584.8	168.4	0.0	0.0	416.4	0.0	0.0	0.0	5	-5	0
Anchorage Airport Operations													
Maintain Wildlife Hazard Management Contract	16GovEndorsed	Inc	55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			55.4										
* Allocation Difference *			55.4	0.0	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Replace Uncollectible Federal Receipt Authority with International Airport Revenue Fund Authority	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1027 IntAirport (Other)			500.0										
AMD: Reduce Uncollectible Federal Receipt Authority	16GovEndorsed	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
AMD: Transfer to Information Systems and Services for Information Systems Consolidation	16GovEndorsed	TrOut	-147.0	-143.9	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-147.0										
AMD: Transfer to Statewide Administrative Services to Consolidate Funding for Computer and Telecom Services	16GovEndorsed	TrOut	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-18.5										
* Allocation Difference *			-165.5	-143.9	0.0	-21.6	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Field and Equipment Maintenance													
Deicing Material Costs	16GovEndorsed	Inc	250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			250.0										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
* Allocation Difference *			250.0	0.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
AMD: Reduce Uncollectible Federal Receipt Authority for Law Enforcement Officer Program	16GovEndorsed	Dec	-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-125.6										
* Allocation Difference *			-125.6	-125.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			377.0	-1,151.5	-13.1	829.2	712.4	0.0	0.0	0.0	-5	-5	0
Marine Highway System													
Marine Vessel Operations													
Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	Inc	2,884.5	2,884.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,317.4										
1076 Marine Hwy (DGF)			567.1										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1076 Marine Hwy (DGF)			-62.2										
AMD: Transfer to Vessel Operations Management to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-121.6	-121.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-121.6										
AMD: Transfer to Marine Engineering to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.2										
1076 Marine Hwy (DGF)			-240.8										
AMD: Reduction of Service	16GovEndorsed	Dec	-3,060.0	-2,950.0	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,060.0										
* Allocation Difference *			-623.5	-513.5	0.0	-35.0	-75.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Fund Source Change Due to Fare Increase	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,800.0										
1076 Marine Hwy (DGF)			1,800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrIn	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.2										
1076 Marine Hwy (DGF)			240.8										

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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)													
Marine Engineering (continued)													
AMD: Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-47.0	-47.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
1076 Marine Hwy (DGF)			-43.5										
AMD: Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
1076 Marine Hwy (DGF)			-55.6										
AMD: Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1076 Marine Hwy (DGF)			-18.5										
* Allocation Difference *			133.0	133.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1076 Marine Hwy (DGF)			18.5										
AMD: Transfer to Marine Shore Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrOut	-108.3	-81.7	0.0	-26.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.8										
1076 Marine Hwy (DGF)			-101.5										
AMD: Delete Marketing Contract	16GovEndorsed	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-588.3	-61.7	0.0	-526.6	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	LIT	0.0	57.3	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	16GovEndorsed	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1076 Marine Hwy (DGF)			55.6										
AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrIn	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1076 Marine Hwy (DGF)			62.2										
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels	16GovEndorsed	TrIn	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.8										

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Shore Operations (continued)													
AMD: Transfer from Reservations and Marketing to Continue Existing Alaska Marine Highway System Service Levels (continued)													
			1076 Marine Hwy (DGF)	101.5									
* Allocation Difference *			234.7	292.0	0.0	-57.3	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
	16GovEndorsed	LIT	AMD: Align Authority to Continue Existing Alaska Marine Highway System Service Levels	0.0	60.0	-24.0	-36.0	0.0	0.0	0.0	0	0	0
	16GovEndorsed	TrOut	AMD: Transfer to Information Systems and Services for Information Systems Consolidation	-810.1	-788.4	0.0	-21.7	0.0	0.0	0.0	-7	0	0
			1076 Marine Hwy (DGF)	-810.1									
	16GovEndorsed	TrIn	AMD: Transfer from Marine Vessel Operations to Continue Existing Alaska Marine Highway System Service Levels	121.6	121.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	121.6									
	16GovEndorsed	TrIn	AMD: Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	47.0	47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3.5									
			1076 Marine Hwy (DGF)	43.5									
* Allocation Difference *			-641.5	-559.8	-24.0	-57.7	0.0	0.0	0.0	0.0	-7	0	0
** Appropriation Difference **			-1,485.6	-710.0	-24.0	-676.6	-75.0	0.0	0.0	0.0	-7	0	0
*** Agency Difference ***			-4,873.2	-1,271.4	67.8	-1,985.1	-1,684.5	0.0	0.0	0.0	-6	-6	-3

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse FY2015 License Plate Fees Sec22a Ch16 SLA2014 P78 L21 (HB266)	16GovEndorsed	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			-2.0									
L	Reverse FY2014 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2015 Expenditure	16GovEndorsed	OTI	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.4									
L	Restore FY2016 License Plate Fees	16GovEndorsed	IncM	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)			1.0									
	Restore One-time Funding for Facilities Maintenance and Repair	16GovEndorsed	IncM	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,081.5									
	1048 Univ Rcpt (DGF)			1,081.5									
	Restore One-time Funding for Comprehensive Student Advising	16GovEndorsed	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Technical Vocational Education Program Formula Adjustment	16GovEndorsed	Inc	403.1	0.0	0.0	0.0	0.0	403.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			403.1									
	FY2016 Target Reduction	16GovEndorsed	Unalloc	-6,050.0	0.0	0.0	0.0	0.0	0.0	-6,050.0	0	0	0
	1004 Gen Fund (UGF)			-6,050.0									
	AMD: Line Item Transfer to Move Unallocated Reduction from the Miscellaneous Line to the Services Line	16GovEndorsed	LIT	0.0	0.0	0.0	-6,050.0	0.0	0.0	6,050.0	0	0	0
	AMD: FY2016 Additional UGF Reduction through Efficiencies and Recasting the Portfolio of University Programs	16GovEndorsed	Unalloc	-12,118.5	0.0	0.0	-12,118.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-12,118.5									
	AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	16GovEndorsed	SalAdj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-286.9									
	1048 Univ Rcpt (DGF)			-286.9									
	* Allocation Difference *			-15,775.8	-173.8	0.0	-16,005.1	0.0	0.0	403.1	0	0	0
Statewide Services													
	AMD: Delete Three Vacant Positions	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Office of Information Technology													
	AMD: Delete Three Vacant Positions	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Systemwide Education and Outreach													
	AMD: Delete One Vacant Position	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Systemwide Education and Outreach (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Campus													
MH Trust: Workforce-Grant 2347 Cost of Living Increase -AK Health Workforce Coalition Director Position (FY16-FY17)	16GovEndorsed	IncT	5.4	0.0	0.0	0.0	0.0	0.0	0.0	5.4	0	0	0
1092 MHTAAR (Other) 5.4													
MH Trust:Workforce-Grant 1384 Expand Trust Training Cooperatives/AK Rural Behavioral Health Training Academy (FY16-FY17)	16GovEndorsed	IncT	29.0	0.0	0.0	0.0	0.0	0.0	0.0	29.0	0	0	0
1092 MHTAAR (Other) 29.0													
MH Trust: Workforce - Grant 1335 Vacancy Study	16GovEndorsed	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR (Other) 25.0													
MH Trust: SAPT - Center for Alcohol Policy Partnership	16GovEndorsed	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1092 MHTAAR (Other) 50.0													
MH Trust: Workforce - Grant 582 Technical Assistance and Implementation of D.A.R.T. in Targeted Communities	16GovEndorsed	IncM	210.0	0.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
1092 MHTAAR (Other) 210.0													
MH Trust: Workforce - Grant 573 Interpersonal Violence Prevention for Beneficiaries	16GovEndorsed	IncM	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other) 80.0													
MH Trust: Benef Employment - Grant 1291 Partners in Policymaking	16GovEndorsed	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR (Other) 200.0													
MH Trust: Workforce - Grant 574 Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16GovEndorsed	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
1092 MHTAAR (Other) 65.0													
MH Trust: Workforce -Grant 574 Expand Specialized Skills and Services Training on Serving Cognitively Impaired Offenders	16GovEndorsed	Inc	7.5	0.0	0.0	0.0	0.0	0.0	0.0	7.5	0	0	0
1092 MHTAAR (Other) 7.5													
AMD: Line Item Transfer to Switch the Funding Reduction of FY16 MHTAAR from the Miscellaneous to the Services Line	16GovEndorsed	LIT	0.0	0.0	0.0	-58.1	0.0	0.0	0.0	58.1	0	0	0
AMD: Delete 28 Vacant Positions	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28	0	0
* Allocation Difference *			671.9	0.0	0.0	-58.1	0.0	0.0	0.0	730.0	-28	0	0
Bristol Bay Campus													
AMD: Delete Two Vacant Positions	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Campus													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *													
Interior-Aleutians Campus													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *													
Kuskokwim Campus													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
* Allocation Difference *													
Fairbanks Organized Research													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-23	0	0
* Allocation Difference *													
UAF Community and Technical College													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
* Allocation Difference *													
Cooperative Extension Service													
	16GovEndorsed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
* Allocation Difference *													
			-15,103.9	-173.8	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0
** Appropriation Difference **													
			-15,103.9	-173.8	0.0	-16,063.2	0.0	0.0	403.1	730.0	-85	0	0
*** Agency Difference ***													

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**Numbers and Language
Differences**

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Appropriations													
L	Reverse Estimated FY2015 Funding Sec23b Ch16 SLA2014 P79 L5 (HB266)	16GovEndorsed	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-13,500.0									
L	Reverse Estimated FY2015 Funding Sec23a Ch16 SLA2014 P78 L30 (HB266)	16GovEndorsed	OTI	-13,500.0	0.0	0.0	-13,500.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-13,500.0									
L	Estimated FY2016 Funding - \$90 ppb	16GovEndorsed	IncM	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			20,000.0									
L	AMD: Delete language pertaining to Fuel and Utility allocations (to state agencies) triggered by the price of oil	16GovEndorsed	Dec	-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-20,000.0									
	* Allocation Difference *			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-27,000.0	0.0	0.0	-27,000.0	0.0	0.0	0.0	0	0	0
Branch-wide Unallocated													
Branch-wide Unallocated													
L	AMD: Mitigate Unanticipated Reduction Impacts	16GovEndorsed	Lang	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			10,000.0									
	* Allocation Difference *			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			-17,000.0	0.0	0.0	-17,000.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Life-Cycle Replacement of Computer Systems	16GovEndorsed	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	16GovEndorsed	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-107.2	-107.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-107.2										
AMD: Reduction in Travel and Supply Costs	16GovEndorsed	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-182.2	-107.2	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Security Screening Services	16GovEndorsed	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Funding for Increased Trials	16GovEndorsed	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Facility Operations and Maintenance	16GovEndorsed	Inc	217.0	0.0	0.0	217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.2										
1007 I/A Rcpts (Other)			37.8										
Data Exchanges with the Department of Corrections	16GovEndorsed	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Life-Cycle Replacement of Computer Systems	16GovEndorsed	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
AMD: Reverse UGF Increment Requests Submitted 12/15/14	16GovEndorsed	Dec	-924.2	0.0	0.0	-924.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-924.2										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-1,373.8	-1,373.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,373.8										
AMD: Reduction in Travel, Contractual, and Supply Costs	16GovEndorsed	Dec	-630.0	0.0	-100.0	-130.0	-400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-630.0										
* Allocation Difference *			-1,916.0	-1,373.8	-100.0	-92.2	-350.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Life-Cycle Replacement of Computer Systems	16GovEndorsed	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
AMD: Reverse Request for Life-Cycle Replacement of Computer Systems	16GovEndorsed	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-201.0	-201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.0										

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Numbers and Language Differences

Agency: Judiciary

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Administration and Support (continued)													
AMD: Reduction in Travel and Supply Costs	16GovEndorsed	Dec	-75.0	0.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-276.0	-201.0	-25.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,374.2	-1,682.0	-150.0	-92.2	-450.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 569 Criminal Justice Diversion Project	16GovEndorsed	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
AMD: Reduction Attributable to Unpaid Days Off (Court Closures)	16GovEndorsed	Dec	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
AMD: Reduction in Treatment Services	16GovEndorsed	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			61.4	-13.6	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			61.4	-13.6	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications	16GovEndorsed	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,292.8	-1,695.6	-150.0	2.8	-450.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council													
Administrative Services													
Reduce Anticipated Receipts	16GovEndorsed	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-3.0										
1007 I/A Rcpts (Other)			-6.0										
* Allocation Difference *			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
CPI Increases for FY2015 and FY2016 plus	16GovEndorsed	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
Nome Office Rent													
1004 Gen Fund (UGF)			242.6										
* Allocation Difference *			242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			233.6	0.0	0.0	233.6	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Session Expenses													
L Remove funding for a CSG meeting. Funding terminates in FY15	16Adj Base	OTI	-475.7	0.0	0.0	-475.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-475.7										
Reduce Anticipated Receipts	16GovEndorsed	Dec	-23.7	0.0	0.0	-23.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.7										
* Allocation Difference *			452.0	0.0	0.0	452.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			452.0	0.0	0.0	452.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			685.6	0.0	0.0	685.6	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L	Reverse FY2015 Funding Sec25c Ch16 SLA2014 P81 L26 (HB266)	16GovEndorsed	OTI	-1,601.7	0.0	0.0	0.0	0.0	0.0	-1,601.7	0	0	0
	1075 Cln Wtr Fd (Other)			-1,601.7									
L	FY2016 Funding	16GovEndorsed	IncM	1,682.7	0.0	0.0	0.0	0.0	0.0	1,682.7	0	0	0
	1075 Cln Wtr Fd (Other)			1,682.7									
	* Allocation Difference *			81.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L	Reverse FY2015 Funding Sec25d Ch16 SLA2014 P81 L31 (HB266)	16GovEndorsed	OTI	-1,691.7	0.0	0.0	0.0	0.0	0.0	-1,691.7	0	0	0
	1100 Drk Wtr Fd (Other)			-1,691.7									
L	FY2016 Funding	16GovEndorsed	IncM	1,776.5	0.0	0.0	0.0	0.0	0.0	1,776.5	0	0	0
	1100 Drk Wtr Fd (Other)			1,776.5									
	* Allocation Difference *			84.8	0.0	0.0	0.0	0.0	0.0	84.8	0	0	0
Capital Project Debt Reimbursement													
L	Reverse FY2015 Funding - HB528 AEA Power Projects Sec25e3 Ch16 SLA2014 P82 L29 (HB266)	16GovEndorsed	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
	1004 Gen Fund (UGF)			-1,294.9									
L	Reverse FY2015 Funding - HB528 University of Alaska Sec25e1 Ch16 SLA2014 P82 L10 (HB266)	16GovEndorsed	OTI	-1,216.1	0.0	0.0	0.0	0.0	0.0	-1,216.1	0	0	0
	1004 Gen Fund (UGF)			-1,216.1									
L	Reverse FY2015 Funding - DOTPF Municipal Projects Sec25e2 Ch16 SLA2014 P82 L14 (HB266)	16GovEndorsed	OTI	-2,961.0	0.0	0.0	0.0	0.0	0.0	-2,961.0	0	0	0
	1004 Gen Fund (UGF)			-2,961.0									
L	FY2016 Funding - HB528 University of Alaska	16GovEndorsed	IncM	1,219.3	0.0	0.0	0.0	0.0	0.0	1,219.3	0	0	0
	1004 Gen Fund (UGF)			1,219.3									
L	FY2016 Funding - DOTPF Municipal Projects	16GovEndorsed	IncM	2,085.2	0.0	0.0	0.0	0.0	0.0	2,085.2	0	0	0
	1004 Gen Fund (UGF)			2,085.2									
L	FY2016 Funding - HB528 AEA Power Projects	16GovEndorsed	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
	1004 Gen Fund (UGF)			1,294.9									
	* Allocation Difference *			-872.6	0.0	0.0	0.0	0.0	0.0	-872.6	0	0	0
Certificates of Participation													
L	Reverse FY2015 Funding Sec25f Ch16 SLA2014 P83 L3 (HB266)	16GovEndorsed	OTI	-4,569.2	0.0	0.0	0.0	0.0	0.0	-4,569.2	0	0	0
	1004 Gen Fund (UGF)			-4,569.2									
L	FY2016 Funding	16GovEndorsed	IncM	4,655.2	0.0	0.0	0.0	0.0	0.0	4,655.2	0	0	0
	1004 Gen Fund (UGF)			4,655.2									
	* Allocation Difference *			86.0	0.0	0.0	0.0	0.0	0.0	86.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Debt Service (continued)														
Department of Administration Obligations														
L	Reverse FY2015 Funding for the Atwood Building Sec25g1 Ch16 SLA2014 P83 L10 (HB266)	16GovEndorsed	OTI	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,467.0										
L	Reverse FY2015 Funding for the Linny Pacillo Parking Garage Sec25g2 Ch16 SLA2014 P83 L11 (HB266)	16GovEndorsed	OTI	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,303.5										
L	FY2016 Funding for the Atwood Building	16GovEndorsed	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,467.0										
L	FY2016 Funding for the Linny Pacillo Parking Garage	16GovEndorsed	IncM	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,303.5										
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds														
L	Reverse FY2015 Funding Series 2009A Sec25h1-2 Ch16 SLA2014 P83 L14-20 (HB266)	16GovEndorsed	OTI	-12,956.4	0.0	0.0	0.0	0.0	0.0	-12,956.4	0.0	0	0	0
	1004 Gen Fund (UGF)			-12,891.4										
	1173 GF MisEarn (UGF)			-65.0										
L	Reverse FY2015 Series 2010AB Receipts from Build America Bond Credit Payments Sec25h3 Ch16 SLA2014 P83 L21 (HB266)	16GovEndorsed	OTI	-2,194.0	0.0	0.0	0.0	0.0	0.0	-2,194.0	0.0	0	0	0
	1212 Stimulus09 (Fed)			-2,194.0										
L	Reverse FY2015 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec25h4 Ch16 SLA2014 P83 L26	16GovEndorsed	OTI	-2,227.8	0.0	0.0	0.0	0.0	0.0	-2,227.8	0.0	0	0	0
	1212 Stimulus09 (Fed)			-2,227.8										
L	Reverse FY2015 Funding Series 2010AB Sec25h5-6 Ch16 SLA2014 P83 L31 and P84 L4 (HB266)	16GovEndorsed	OTI	-4,737.1	0.0	0.0	0.0	0.0	0.0	-4,737.1	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,686.6										
	1173 GF MisEarn (UGF)			-50.5										
L	Reverse FY2015 Funding Series 2012A Sec25h7 Ch16 SLA2014 P84 L8 (HB266)	16GovEndorsed	OTI	-29,277.8	0.0	0.0	0.0	0.0	0.0	-29,277.8	0.0	0	0	0
	1004 Gen Fund (UGF)			-29,277.8										
L	Reverse FY2015 Funding Series 2013A Sec25h8-10 Ch16 SLA2014 P84 L11-22 (HB266)	16GovEndorsed	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	-460.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-25.0										
	1173 GF MisEarn (UGF)			-8.2										
	1212 Stimulus09 (Fed)			-427.7										

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**Numbers and Language
Differences**

Agency: Debt Service

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

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
L	FY2016 Arbitrage Rebate	16GovEndorsed	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1004 Gen Fund (UGF)			100.0									
* Allocation Difference *				6,548.6	0.0	0.0	-3,273.4	0.0	0.0	9,822.0	0	0	0
International Airport Revenue Bonds													
L	Reverse FY2015 Funding Sec25i2-4 Ch16 SLA2014 P85 L23 - P86 L3 (HB266)	16GovEndorsed	OTI	-46,678.0	0.0	0.0	0.0	0.0	0.0	-46,678.0	0	0	0
	1027 IntAirport (Other)			-41,079.2									
	1179 PFC (Other)			-5,200.0									
	1212 Stimulus09 (Fed)			-398.8									
L	Reverse FY2015 Funding - Early Redemption Sec25i1 Ch16 SLA2014 P85 L19 (HB266)	16GovEndorsed	OTI	-4,055.0	0.0	0.0	0.0	0.0	0.0	-4,055.0	0	0	0
	1027 IntAirport (Other)			-4,055.0									
L	FY2016 Funding	16GovEndorsed	IncM	43,731.5	0.0	0.0	0.0	0.0	0.0	43,731.5	0	0	0
	1027 IntAirport (Other)			38,132.7									
	1179 PFC (Other)			5,200.0									
	1212 Stimulus09 (Fed)			398.8									
* Allocation Difference *				-7,001.5	0.0	0.0	0.0	0.0	0.0	-7,001.5	0	0	0
Municipal Jail Construction Reimbursement													
L	Reverse FY2015 Funding - Jail Facilities Fees Sec25j3 Ch16 SLA2014 P86 L10 (HB266)	16GovEndorsed	OTI	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4.2									
L	Reverse FY2015 Funding - Mat-Su Borough - Goose Creek Correctional Center Sec25j2 Ch16 SLA2014 P86 L9 (HB266)	16GovEndorsed	OTI	-17,813.7	0.0	0.0	0.0	-17,813.7	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-17,813.7									
L	Reverse FY2015 Funding - Anchorage Jail Sec25j1 Ch16 SLA2014 P86 L8 (HB266)	16GovEndorsed	OTI	-3,598.6	0.0	0.0	0.0	-3,598.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,598.6									
L	FY2016 Funding - Jail Facilities Fees	16GovEndorsed	IncM	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4.2									
L	FY2016 Funding - Mat-Su Borough - Goose Creek Correctional Center	16GovEndorsed	IncM	17,813.2	0.0	0.0	0.0	17,813.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			17,813.2									
L	FY2016 Funding - Anchorage Jail	16GovEndorsed	IncM	1,806.0	0.0	0.0	0.0	1,806.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,806.0									
* Allocation Difference *				-1,793.1	0.0	0.0	0.0	-1,793.1	0.0	0.0	0	0	0
Pension Obligation Bonds													
L	Cost of Issuance for Pension Obligation Bonds	16GovEndorsed	IncOTI	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	1004 Gen Fund (UGF)			5,000.0									
L	AMD: Reverse Cost of Issuance for Pension Obligation Bonds	16GovEndorsed	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	1004 Gen Fund (UGF)			-5,000.0									

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**Numbers and Language
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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Pension Obligation Bonds (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Debt Reimbursement													
L	Reverse FY2015 Funding Estimate Sec25k Ch16 SLA2014 P86 L11 (HB266)	16GovEndorsed	-126,642.4	0.0	0.0	-808.6	0.0	0.0	-125,833.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-107,342.4										
	1030 School Fnd (DGF)		-19,300.0										
L	FY2016 Funding Estimate	16GovEndorsed	128,423.0	0.0	0.0	821.1	0.0	0.0	127,601.9	0.0	0	0	0
	1004 Gen Fund (UGF)		104,523.0										
	1030 School Fnd (DGF)		23,900.0										
* Allocation Difference *			1,780.6	0.0	0.0	12.5	0.0	0.0	1,768.1	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Reverse FY2015 Funding Sec25l Ch16 SLA2014 P86 L16 (HB266)	16GovEndorsed	-5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0	0	0
	1198 F&GRevBond (Other)		-5,500.0										
L	FY2016 Funding	16GovEndorsed	5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	5,300.0	0	0	0
	1198 F&GRevBond (Other)		5,300.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
** Appropriation Difference **			-1,286.2	0.0	0.0	-3,260.9	0.0	-1,793.1	1,768.1	1,999.7	0	0	0
*** Agency Difference ***			-1,286.2	0.0	0.0	-3,260.9	0.0	-1,793.1	1,768.1	1,999.7	0	0	0

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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	FY2016 PERS	16GovEndorsed	IncM	19,033.8	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
	1178 temp code (UGF)			19,033.8									
L	AMD: FY2016 PERS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			19,033.8									
	1178 temp code (UGF)			-19,033.8									
	* Allocation Difference *			19,033.8	0.0	0.0	0.0	0.0	0.0	19,033.8	0	0	0
All Other PERS													
L	FY2016 PERS	16GovEndorsed	IncM	107,487.0	0.0	0.0	0.0	0.0	0.0	107,487.0	0	0	0
	1178 temp code (UGF)			107,487.0									
L	AMD: FY2016 PERS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			107,487.0									
	1178 temp code (UGF)			-107,487.0									
	* Allocation Difference *			107,487.0	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	126,520.8	0	0	0
TRS State Assistance													
School District TRS													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding	16GovEndorsed	OTI	-12.2	0.0	0.0	0.0	0.0	0.0	-12.2	0	0	0
	1001 CBR Fund (Other)			-12.2									
L	FY2016 TRS	16GovEndorsed	IncM	121,609.8	0.0	0.0	0.0	0.0	0.0	121,609.8	0	0	0
	1178 temp code (UGF)			121,609.8									
L	AMD: FY2016 TRS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			121,609.8									
	1178 temp code (UGF)			-121,609.8									
	* Allocation Difference *			121,597.6	0.0	0.0	0.0	0.0	0.0	121,597.6	0	0	0
All Other TRS													
L	LFD Technical Adjustment: Add Transaction to Zero out all CBR Funding (and remove the negative CBR Funding)	16GovEndorsed	OTI	12.2	0.0	0.0	0.0	0.0	0.0	12.2	0	0	0
	1001 CBR Fund (Other)			12.2									
L	FY2016 TRS	16GovEndorsed	IncM	8,498.5	0.0	0.0	0.0	0.0	0.0	8,498.5	0	0	0
	1178 temp code (UGF)			8,498.5									
L	AMD: FY2016 TRS	16GovEndorsed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			8,498.5									
	1178 temp code (UGF)			-8,498.5									
	* Allocation Difference *			8,510.7	0.0	0.0	0.0	0.0	0.0	8,510.7	0	0	0
	** Appropriation Difference **			130,108.3	0.0	0.0	0.0	0.0	0.0	130,108.3	0	0	0

Judicial Retirement System

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Numbers and Language Differences

Agency: State Assistance to Retirement Funds

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Judicial Retirement System (continued)													
Direct Appropriations to the Judicial Retirement System													
L	Reverse FY2015 Judicial Retirement System Past Service Cost Liability Sec29 Ch16 SLA2014 P92 L1 (HB266) 1004 Gen Fund (UGF)	16GovEndorsed OTI	-5,241.6	0.0	0.0	-5,241.6	0.0	0.0	0.0	0.0	0	0	0
L	FY2016 Judicial Retirement System Past Service Cost Liability 1004 Gen Fund (UGF)	16GovEndorsed IncM	5,890.8	0.0	0.0	5,890.8	0.0	0.0	0.0	0.0	0	0	0
			<hr/>										
* Allocation Difference *			649.2	0.0	0.0	649.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			649.2	0.0	0.0	649.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			257,278.3	0.0	0.0	649.2	0.0	0.0	0.0	256,629.1	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out)													
Alaska Children's Trust Grant Account													
L	Reverse FY2015 Fund Capitalization Sec27a Ch16 SLA2014 P87 L8 (HB266)	16GovEndorsed	OTI	-24.8	0.0	0.0	0.0	0.0	-24.8	0.0	0	0	0
	1005 GF/Prgm (DGF)			-22.8									
	1234 LicPlates (DGF)			-2.0									
L	FY2016 Fund Capitalization	16GovEndorsed	IncM	23.0	0.0	0.0	0.0	0.0	0.0	23.0	0	0	0
	1005 GF/Prgm (DGF)			22.0									
	1234 LicPlates (DGF)			1.0									
	* Allocation Difference *			-1.8	0.0	0.0	0.0	0.0	-24.8	23.0	0	0	0
Community Revenue Sharing Fund													
L	Reverse FY2015 Capitalization of the Community Revenue Fund Sec27b Ch16 SLA2014 P87 L17 (HB266)	16GovEndorsed	OTI	-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-52,000.0									
L	FY2016 Capitalization of the Community Revenue Sharing Fund	16GovEndorsed	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
	1004 Gen Fund (UGF)			60,000.0									
L	AMD: Remove FY2016 Capitalization of the Community Revenue Sharing Fund	16GovEndorsed	Dec	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
	1004 Gen Fund (UGF)			-60,000.0									
	* Allocation Difference *			-52,000.0	0.0	0.0	0.0	0.0	-52,000.0	0.0	0	0	0
Disaster Relief Fund													
L	Reverse FY2015 Disaster Relief Funding Sec27c-d Ch16 SLA2014 P87 L20 (HB266)	16GovEndorsed	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
	1002 Fed Rcpts (Fed)			-9,000.0									
	1004 Gen Fund (UGF)			-5,000.0									
L	FY2016 Disaster Relief Funding	16GovEndorsed	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
	1002 Fed Rcpts (Fed)			9,000.0									
	1004 Gen Fund (UGF)			5,000.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	Reverse FY2015 Funding Estimate Sec27e Ch16 SLA2014 P87 L25 (HB266)	16GovEndorsed	OTI	-450,000.0	0.0	0.0	0.0	0.0	0.0	-450,000.0	0	0	0
	1004 Gen Fund (UGF)			-450,000.0									
L	Reverse FY2015 Funding Estimate increase \$200M Sec27e Ch16 SLA2014 P87 L25 (HB266)	16GovEndorsed	OTI	-200,000.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
	1004 Gen Fund (UGF)			-200,000.0									
L	Reverse FY2015 estimate reduced to a new total of 625M	16GovEndorsed	OTI	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0	0	0
	1004 Gen Fund (UGF)			25,000.0									
L	FY2016 Funding Estimate	16GovEndorsed	IncM	525,000.0	0.0	0.0	0.0	0.0	0.0	525,000.0	0	0	0
	1004 Gen Fund (UGF)			525,000.0									

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Agency: Fund Capitalization

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Fund Capitalization (no approps out) (continued)													
Oil and Gas Tax Credit Fund (continued)													
L	Update estimate to match December 2014 DOR Revenue Sources book	16GovEndorsed	Inc	175,000.0	0.0	0.0	0.0	0.0	0.0	175,000.0	0	0	0
	1004 Gen Fund (UGF)			175,000.0									
* Allocation Difference *				75,000.0	0.0	0.0	0.0	0.0	0.0	75,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2015 Funding Sec27f Ch16	16GovEndorsed	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	SLA2014 P87 L31 (HB266)												
	1104 AMBB Rcpts (Other)			-50.0									
L	FY2016 Funding	16GovEndorsed	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other)			50.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				22,998.2	0.0	0.0	0.0	0.0	-52,024.8	75,023.0	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L	Reverse FY2015 Funding Sec27h Ch16	16GovEndorsed	OTI	-9,246.4	0.0	0.0	0.0	0.0	0.0	-9,246.4	0	0	0
	SLA2014 P88 L8 (HB266)												
	1002 Fed Rcpts (Fed)			-7,652.2									
	1144 CWF Bond (Other)			-1,594.2									
L	FY2016 Funding	16GovEndorsed	IncM	10,051.2	0.0	0.0	0.0	0.0	0.0	10,051.2	0	0	0
	1002 Fed Rcpts (Fed)			8,376.0									
	1144 CWF Bond (Other)			1,675.2									
* Allocation Difference *				804.8	0.0	0.0	0.0	0.0	0.0	804.8	0	0	0
Alaska Drinking Water Fund													
L	Reverse FY2015 Funding Sec27i Ch16	16GovEndorsed	OTI	-7,494.7	0.0	0.0	0.0	0.0	0.0	-7,494.7	0	0	0
	SLA2014 P88 L12 (HB266)												
	1002 Fed Rcpts (Fed)			-5,810.5									
	1159 DWF Bond (Other)			-1,684.2									
L	FY2016 Funding	16GovEndorsed	IncM	7,872.1	0.0	0.0	0.0	0.0	0.0	7,872.1	0	0	0
	1002 Fed Rcpts (Fed)			6,103.1									
	1159 DWF Bond (Other)			1,769.0									
* Allocation Difference *				377.4	0.0	0.0	0.0	0.0	0.0	377.4	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2015 Funding Sec27j Ch16	16GovEndorsed	OTI	-4,959.8	0.0	0.0	0.0	0.0	0.0	-4,959.8	0	0	0
	SLA2014 P88 L16 (HB266)												
	1199 Sportfish (Other)			-4,959.8									
L	Reverse FY2015 Additional Funding Sec27k Ch16 SLA2014 P88 L21 (HB266)	16GovEndorsed	OTI	-540.2	0.0	0.0	0.0	0.0	0.0	-540.2	0	0	0
	1199 Sportfish (Other)			-540.2									
L	FY2016 Funding	16GovEndorsed	IncM	4,893.1	0.0	0.0	0.0	0.0	0.0	4,893.1	0	0	0
	1199 Sportfish (Other)			4,893.1									
L	FY2016 Additional Funding	16GovEndorsed	IncM	406.9	0.0	0.0	0.0	0.0	0.0	406.9	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
FY2016 Additional Funding (continued)													
			1199 Sportfish (Other)	406.9									
* Allocation Difference *				-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
Crime Victim Compensation Fund													
L	16GovEndorsed	OTI	Reverse FY2015 Funding Sec27m-n Ch16 SLA2014 P89 L5 and L9 (HB266)	-1,536.7	0.0	0.0	0.0	0.0	0.0	-1,536.7	0	0	0
			1005 GF/Prgm (DGF)	-34.0									
			1171 PFD Crim (DGF)	-1,502.7									
L	16GovEndorsed	IncM	Continue FY15 level of funding	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
			1005 GF/Prgm (DGF)	34.0									
			1171 PFD Crim (DGF)	1,502.7									
L	16GovEndorsed	Inc	Increase FY15 level of funding	7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
			1171 PFD Crim (DGF)	7.4									
* Allocation Difference *				7.4	0.0	0.0	0.0	0.0	0.0	7.4	0	0	0
** Appropriation Difference **				989.6	0.0	0.0	0.0	0.0	0.0	989.6	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	16GovEndorsed	OTI	Reverse FY2015 Estimated Interest Sec27o Ch16 SLA2014 P89 L14 (HB266)	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
			1217 NGF Earn (Other)	-35.0									
L	16GovEndorsed	IncM	FY2016 Estimated Interest	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
			1217 NGF Earn (Other)	35.0									
* 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
*** Agency Difference ***				23,987.8	0.0	0.0	0.0	0.0	-52,024.8	76,012.6	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
L	Reverse FY2015 Estimated Draw for Foundation Expenditures from Public Education Fund	16GovEndorsed	OTI 1,123,874.9	0.0	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)		1,123,874.9										
L	Reverse FY2015 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	OTI 76,773.9	0.0	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)		76,773.9										
L	Reverse Capitalization to Forward Fund FY2016 Foundation Program Sec28c Ch16 SLA2014 P90 L4 (HB266)	16GovEndorsed	OTI -1,123,874.9	0.0	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,123,874.9										
L	Reverse Capitalization to Forward Fund FY2016 Pupil Transportation Sec28c Ch16 SLA2014 P90 L4 (HB266)	16GovEndorsed	OTI -78,693.2	0.0	0.0	0.0	0.0	0.0	-78,693.2	0.0	0	0	0
	1004 Gen Fund (UGF)		-78,693.2										
L	Reverse FY 2015 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	16GovEndorsed	OTI -43,998.4	0.0	0.0	0.0	0.0	0.0	-43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)		-43,998.4										
L	Reverse Tracking FY2015 Est Draw for Expenditures for Education BSA, Correspondence and Charter School Changes (HB278)	16GovEndorsed	OTI 43,998.4	0.0	0.0	0.0	0.0	0.0	43,998.4	0.0	0	0	0
	1004 Gen Fund (UGF)		43,998.4										
L	Reverse Fwd Fund FY16 BSA, Correspondence, and Charter School Adjustments Ch15 SLA2014 (HB278) Sec10 Ch18 P98 L15	16GovEndorsed	OTI -56,441.2	0.0	0.0	0.0	0.0	0.0	-56,441.2	0.0	0	0	0
	1004 Gen Fund (UGF)		-56,441.2										
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund-Est Student Count	16GovEndorsed	MisAdj -1,177,316.2	0.0	0.0	0.0	0.0	0.0	-1,177,316.2	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,177,316.2										
L	FY2016 Estimated Draw for Pupil Transportation Expenditures from the Public Education Fund	16GovEndorsed	MisAdj -79,624.7	0.0	0.0	0.0	0.0	0.0	-79,624.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-79,624.7										
L	Capitalization to Forward Fund FY2017 Foundation Program - Modify After Student Count in November	16GovEndorsed	IncM 1,192,759.0	0.0	0.0	0.0	0.0	0.0	1,192,759.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,192,759.0										
L	Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count	16GovEndorsed	IncM 79,624.7	0.0	0.0	0.0	0.0	0.0	79,624.7	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
Designated Reserves/Endowments (continued)													
Public Education Fund (AS. 14.17.300) (continued)													
Capitalization to Forward Fund FY2017 Pupil Transportation - Modify after November student count (continued)													
			1004 Gen Fund (UGF) 79,624.7										
L	16GovEndorsed	IncM	931.5	0.0	0.0	0.0	0.0	0.0	931.5	0.0	0	0	0
Fully Fund FY2016 Pupil Transportation Program													
			1004 Gen Fund (UGF) 931.5										
L	16GovEndorsed	Dec	-931.5	0.0	0.0	0.0	0.0	0.0	-931.5	0.0	0	0	0
AMD: Reverse FY2016 Pupil Transportation Program Adjustment													
			1004 Gen Fund (UGF) -931.5										
L	16GovEndorsed	MisAdj	9,076.7	0.0	0.0	0.0	0.0	0.0	9,076.7	0.0	0	0	0
AMD: Adjust Tracking Estimate for FY2016 Foundation Expenditures from Public Education Fund - After November Student Cou													
			1004 Gen Fund (UGF) 9,076.7										
L	16GovEndorsed	MisAdj	384.4	0.0	0.0	0.0	0.0	0.0	384.4	0.0	0	0	0
AMD: Adjust Tracking FY2016 Estimate for Pupil Transportation Expenditures from the Public Education Fund													
			1004 Gen Fund (UGF) 384.4										
L	16GovEndorsed	Dec	-384.4	0.0	0.0	0.0	0.0	0.0	-384.4	0.0	0	0	0
AMD: Reduce FY2017 Capitalization to Forward Fund the Pupil Transportation Program based on November 2014 student count													
			1004 Gen Fund (UGF) -384.4										
L	16GovEndorsed	Dec	-11,968.4	0.0	0.0	0.0	0.0	0.0	-11,968.4	0.0	0	0	0
AMD: Reduce FY2017 Capitalization to Forward Fund the Foundation Program based on November 2014 student count													
			1004 Gen Fund (UGF) -11,968.4										
L	16GovEndorsed	Dec	-126,003.0	0.0	0.0	0.0	0.0	0.0	-126,003.0	0.0	0	0	0
AMD: FY2017 Capitalization to Forward Fund 91% of the FY17 Foundation and Pupil Transportation Program costs													
			1004 Gen Fund (UGF) -126,003.0										
			* Allocation Difference *	-171,812.4	0.0	0.0	0.0	0.0	-171,812.4	0.0	0	0	0
			** Appropriation Difference **	-171,812.4	0.0	0.0	0.0	0.0	-171,812.4	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L	16GovEndorsed	OTI	Reverse FY2015 Funding Sec28d Ch16 SLA2014 P90 L6 (HB266)	0.0	0.0	0.0	0.0	0.0	0.0	-9,400.0	0	0	0
			1004 Gen Fund (UGF) -6,700.0										
			1005 GF/Prgm (DGF) -2,700.0										
L	16GovEndorsed	IncM	FY2016 Funding	13,270.3	0.0	0.0	0.0	0.0	0.0	13,270.3	0	0	0
			1004 Gen Fund (UGF) 6,480.0										
			1005 GF/Prgm (DGF) 6,790.3										
L	16GovEndorsed	IncM	FY2016 General Fund Transfer to Sustain Operations	1,890.4	0.0	0.0	0.0	0.0	0.0	1,890.4	0	0	0
			1004 Gen Fund (UGF) 1,890.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Prevention Account (continued)													
L	AMD: FY2016 General Fund Transfer to Sustain Operations	16GovEndorsed	Dec	-1,890.4	0.0	0.0	0.0	0.0	0.0	-1,890.4	0	0	0
	1004 Gen Fund (UGF)			-1,890.4									
	* Allocation Difference *			3,870.3	0.0	0.0	0.0	0.0	0.0	3,870.3	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2015 Funding Sec28e Ch16 SLA2014 P90 L14 (HB266)	16GovEndorsed	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
	1004 Gen Fund (UGF)			-1,700.0									
	1005 GF/Prgm (DGF)			-700.0									
L	FY2016 Funding	16GovEndorsed	IncM	2,320.0	0.0	0.0	0.0	0.0	0.0	2,320.0	0	0	0
	1004 Gen Fund (UGF)			1,620.0									
	1005 GF/Prgm (DGF)			700.0									
	* Allocation Difference *			-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2015 Deposit Sec28g Ch16 SLA2014 P90 L28 (HB266)	16GovEndorsed	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
	1004 Gen Fund (UGF)			-20,000.0									
L	FY2016 Deposit	16GovEndorsed	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
	1004 Gen Fund (UGF)			15,000.0									
L	AMD: Reduce FY2016 Deposit	16GovEndorsed	Dec	-2,000.0	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 *			-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2015 Deposit Sec28h Ch16 SLA2014 P90 L30 (HB266)	16GovEndorsed	OTI	-39,921.1	0.0	0.0	0.0	0.0	0.0	-39,921.1	0	0	0
	1004 Gen Fund (UGF)			-39,921.1									
L	FY2016 Deposit	16GovEndorsed	IncM	38,789.0	0.0	0.0	0.0	0.0	0.0	38,789.0	0	0	0
	1004 Gen Fund (UGF)			38,789.0									
	* Allocation Difference *			-1,132.1	0.0	0.0	0.0	0.0	0.0	-1,132.1	0	0	0
Vaccine Assessment Account													
	Reverse Immunization Program Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266))	16GovEndorsed	OTI	-22,488.6	0.0	0.0	0.0	-22,488.6	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,000.0									
	1005 GF/Prgm (DGF)			-18,488.6									
L	Immunization Program Year Two Ch30 SLA2014 (SB169) (Sec2 Ch16 SLA2014 P49 L3 (HB266) (FY15-FY21))	16GovEndorsed	IncM	31,200.0	0.0	0.0	31,200.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			31,200.0									
	* Allocation Difference *			8,711.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			4,369.6	0.0	0.0	0.0	0.0	0.0	-4,341.8	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add)													
Fish and Game Fund Receipts													
L	Reverse FY2015 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts Sec28l	16GovEndorsed	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
	1005 GF/Prgm (DGF)			-888.0									
L	FY2016 Boating and Angling Access Sites, Shooting Ranges, Waterfowl Stamps and Sanctuary Access Receipts	16GovEndorsed	IncM	888.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
	1005 GF/Prgm (DGF)			888.0									
* 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
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266)	16GovEndorsed	OTI	-1,150,000.0	0.0	0.0	0.0	0.0	0.0	-1,150,000.0	0	0	0
	1041 PF ERA (DGF)			-1,150,000.0									
L	Reverse FY2015 Funding Sec12a Ch16 SLA2014 P72 L2 (HB266) - September 30, 2014 projection	16GovEndorsed	OTI	-192,000.0	0.0	0.0	0.0	0.0	0.0	-192,000.0	0	0	0
	1041 PF ERA (DGF)			-192,000.0									
L	FY2016 Funding - FY15 and FY16 updated with September 30, 2014 projections	16GovEndorsed	IncM	1,405,000.0	0.0	0.0	0.0	0.0	0.0	1,405,000.0	0	0	0
	1041 PF ERA (DGF)			1,405,000.0									
* Allocation Difference *				63,000.0	0.0	0.0	0.0	0.0	0.0	63,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266)	16GovEndorsed	OTI	-965,000.0	0.0	0.0	0.0	0.0	0.0	-965,000.0	0	0	0
	1041 PF ERA (DGF)			-965,000.0									
L	Reverse FY2015 Funding Sec12b Ch16 SLA2014 P72 L7 (HB266) - September 30, 2014 Projection Update	16GovEndorsed	OTI	96,000.0	0.0	0.0	0.0	0.0	0.0	96,000.0	0	0	0
	1041 PF ERA (DGF)			96,000.0									
L	Reverse FY2015 Funding Estimate - October 31, 2014 Projection Update	16GovEndorsed	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1041 PF ERA (DGF)			2,000.0									
L	FY2016 Funding - FY2015 and FY2016 updated with September 30, 2014 projections	16GovEndorsed	IncM	905,000.0	0.0	0.0	0.0	0.0	0.0	905,000.0	0	0	0
	1041 PF ERA (DGF)			905,000.0									
* Allocation Difference *				38,000.0	0.0	0.0	0.0	0.0	0.0	38,000.0	0	0	0
Alaska Capital Income Fund 1197													
L	Reverse FY2015 Funding Sec12d Ch16 SLA2014 P72 L15 (HB266) - September 30, 2014 Projection Update	16GovEndorsed	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)													
Alaska Capital Income Fund 1197 (continued)													
L	16GovEndorsed	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
L	16GovEndorsed	IncM	23,000.0	0.0	0.0	0.0	0.0	0.0	0.0	23,000.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			101,000.0	0.0	0.0	0.0	0.0	0.0	0.0	101,000.0	0	0	0
			-66,442.8	0.0	0.0	0.0	8,711.4	0.0	-171,812.4	96,658.2	0	0	0
			344,525.4	-29,372.1	-66.8	-21,687.5	5,335.8	-1,056.7	-48,829.3	440,202.0	-245	-30	-48

Column Definitions

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

16GovEndorsed (16Governor's Endorsed Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,