

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

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													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
1007 I/A Rcpts (Other)			40.1										
* Allocation Difference *			49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (Other)			13.5										
* Allocation Difference *			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
1007 I/A Rcpts (Other)			34.6										
* Allocation Difference *			37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1007 I/A Rcpts (Other)			19.9										
* Allocation Difference *			20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
1061 CIP Rcpts (Other)			58.2										
* Allocation Difference *			161.4	161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			5.4										
* Allocation Difference *			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.4										
1007 I/A Rcpts (Other)			203.6										
* Allocation Difference *			247.0	247.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.0										

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Centralized Administrative Services (continued)													
Labor Relations (continued)													
* Allocation Difference *			27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1017 Group Ben (Other)			68.5										
1023 FICA Acct (Other)			0.3										
1029 PERS Trust (Other)			116.7										
1034 Teach Ret (Other)			47.2										
1042 Jud Retire (Other)			0.4										
1045 Nat Guard (Other)			2.0										
* Allocation Difference *			237.1	237.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			807.5	807.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Services													
Purchasing													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.4										
1007 I/A Rcpts (Other)			6.5										
* Allocation Difference *			28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1005 GF/Prgm (DGF)			3.2										
1033 Surpl Prop (Fed)			4.0										
* Allocation Difference *			8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1007 I/A Rcpts (Other)			11.8										
* Allocation Difference *			12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.5										
* Allocation Difference *			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			13.1										
1147 PublicBldg (Other)			20.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued)													
Facilities Administration (continued)													
* Allocation Difference *			34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
FY2016 Salary Increases		CCHB2001 TOT	42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	42.1												
* Allocation Difference *			42.1	42.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
FY2016 Salary Increases		CCHB2001 TOT	278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	35.6												
1081 Info Svc (Other)	242.7												
* Allocation Difference *			278.3	278.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			320.4	320.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
CC: Partially restore reductions		CCHB2001 TOT	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)	250.0												
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Risk Management													
Risk Management													
FY2016 Salary Increases		CCHB2001 TOT	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	15.4												
* Allocation Difference *			15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
FY2016 Salary Increases		CCHB2001 TOT	118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	2.7												
1162 AOGCC Rct (DGF)	115.8												
* Allocation Difference *			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
FY2016 Salary Increases		CCHB2001 TOT	298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	1.1												
1004 Gen Fund (UGF)	254.0												
1007 I/A Rcpts (Other)	8.0												
1037 GF/MH (UGF)	35.3												

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
* Allocation Difference *			298.4	298.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			374.8										
1005 GF/Prgm (DGF)			3.5										
1007 I/A Rcpts (Other)			2.8										
1037 GF/MH (UGF)			3.3										
* Allocation Difference *			384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			682.8	682.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1220 Crime VCF (Other)			7.7										
* Allocation Difference *			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
* Allocation Difference *			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.6	27.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			229.2										
1007 I/A Rcpts (Other)			0.7										
* Allocation Difference *			229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			229.9	229.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,570.4	2,320.4	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Executive Administration													
Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			19.9										
* Allocation Difference *			21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.6										
1007 I/A Rcpts (Other)			80.9										
1061 CIP Rcpts (Other)			1.6										
* Allocation Difference *			114.1	114.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			53.9										
* Allocation Difference *			53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.7										
1003 G/F Match (UGF)			7.7										
1004 Gen Fund (UGF)			100.9										
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			13.0										
* Allocation Difference *			145.4	145.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.3										
1003 G/F Match (UGF)			2.3										
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.4	150.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			17.8										
1040 Real Est (DGF)			2.3										
1156 Rcpt Svcs (DGF)			127.1										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
* Allocation Difference *			147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	37.6												
1007 I/A Rcpts (Other)	1.0												
1200 VehRntTax (DGF)	1.3												
* Allocation Difference *			39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)	65.9												
1070 FishEn RLF (DGF)	6.9												
1074 Bulk Fuel (DGF)	1.0												
1164 Rural Dev (DGF)	0.9												
1170 SBED RLF (DGF)	0.8												
1209 Capstone (DGF)	2.0												
1223 CharterRLF (DGF)	0.3												
1224 MariculRLF (DGF)	0.3												
1225 CQuota RLF (DGF)	0.6												
1227 Micro RLF (DGF)	0.1												
* Allocation Difference *			78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			78.8	78.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	3.3												
1156 Rcpt Svcs (DGF)	109.6												
* Allocation Difference *			112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	24.9												
* Allocation Difference *			24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Gasline Development Corporation

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Alaska Gasline Development Corporation (continued)													
Alaska LNG Participation													
FY2016 Salary Increases	CCHB2001	TOT	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)		Sa1Adj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
FY2016 Salary Increases	CCHB2001	TOT	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)		Sa1Adj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			160.3	160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Assistance													
Alaska Industrial Development and Export Authority Salary Increases Paid by Alaska Energy Authority	CCHB2001	TOT	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	176.3	0.0	0.0	176.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority Health Insurance Rate Reduction Reflected in Alaska Energy Authority	CCHB2001	TOT	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	-19.6	0.0	0.0	-19.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			156.7	0.0	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
FY2016 Salary Increases	CCHB2001	TOT	258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		Sa1Adj	176.3	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			258.9	258.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
FY2016 Salary Increases	CCHB2001	TOT	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		Sa1Adj	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
FY2016 Salary Increases	CCHB2001	TOT	148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		Sa1Adj	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases	CCHB2001	TOT	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of 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)													
FY2016 Salary Increases (continued)													
1141 RCA Rcpts (DGF)			0.8										
1212 Stimulus09 (Fed)			-0.8										
* Allocation Difference *			148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			148.6	148.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,522.1	1,365.4	0.0	156.7	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
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Between Sen HB2001 T and CCHB2001 TOT**

Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology MIS													
			42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Research and Records													
			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			150.5	150.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Classification and Furlough													
			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Inmate Transportation													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	Sa1Adj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	Sa1Adj	152.7	152.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.7										
1004 Gen Fund (UGF)			139.0										
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			44.2										
1004 Gen Fund (UGF)			56.4										
* Allocation Difference *			253.3	253.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	Sa1Adj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
* Allocation Difference *			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	Sa1Adj	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.8										
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.6										
* Allocation Difference *			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	Sa1Adj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.8										
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.6										
* Allocation Difference *			96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	Sa1Adj	195.5	195.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			195.5										
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	117.4	117.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			117.4										
* Allocation Difference *			312.9	312.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001	TOT	Sa1Adj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center (continued)													
FY2016 Salary Increases - ACOA (continued)													
1004 Gen Fund (UGF)			25.0										
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.6										
* Allocation Difference *			39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001 TOT	Sa1Adj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.8										
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.6										
1007 I/A Rcpts (Other)			2.8										
* Allocation Difference *			84.2	84.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001 TOT	Sa1Adj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.0										
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.6										
* Allocation Difference *			41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001 TOT	Sa1Adj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.7										
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.3										
* Allocation Difference *			108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001 TOT	Sa1Adj	118.3	118.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			118.3										
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.3										
* Allocation Difference *			176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001 TOT	Sa1Adj	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			78.1										
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.7										
* Allocation Difference *			120.8	120.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
FY2016 Salary Increases - ACOA	CCHB2001 TOT	Sa1Adj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.4										

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Yukon-Kuskokwim Correctional Center (continued)													
FY2016 Salary Increases	CCHB2001	TOT		26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	26.1										
* Allocation Difference *				66.5	66.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
FY2016 Salary Increases	CCHB2001	TOT		10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	10.6										
* Allocation Difference *				10.6	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
FY2016 Salary Increases	CCHB2001	TOT		308.5	308.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	284.9										
1007 I/A Rcpts (Other)			23.6										
* Allocation Difference *				308.5	308.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring													
FY2016 Salary Increases	CCHB2001	TOT		33.6	33.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	16.8										
1005 GF/Prgm (DGF)			16.8										
* Allocation Difference *				33.6	33.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
FY2016 Salary Increases	CCHB2001	TOT		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	11.0										
1007 I/A Rcpts (Other)			1.9										
* Allocation Difference *				12.9	12.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,909.5	1,909.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
FY2016 Salary Increases	CCHB2001	TOT		343.6	343.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	343.6										
* Allocation Difference *				343.6	343.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Care													
FY2016 Salary Increases	CCHB2001	TOT		140.1	140.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	26.7										
1007 I/A Rcpts (Other)			4.1										
1037 GF/MH (UGF)			104.6										
1092 MHTAAR (Other)			4.7										
* Allocation Difference *				140.1	140.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
FY2016 Salary Increases	CCHB2001	TOT		5.4	5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj	5.4										

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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
Health and Rehabilitation Services (continued)													
Substance Abuse Treatment Program (continued)													
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.8										
* Allocation Difference *			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			506.9	506.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,571.5	2,571.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with Full Funding of BSA	CCHB2001 TOT	MisAdj	1,168,239.5	0.0	0.0	0.0	0.0	1,168,239.5	0.0	0	0	0
	1004 Gen Fund (UGF)			1,168,239.5									
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund for 98.59% of BSA	Sen HB2001 T	MisAdj	1,151,767.3	0.0	0.0	0.0	0.0	1,151,767.3	0.0	0	0	0
	1004 Gen Fund (UGF)			1,151,767.3									
	* Allocation Difference *			16,472.2	0.0	0.0	0.0	0.0	16,472.2	0.0	0	0	0
Additional Foundation Funding													
	Funding to be distributed in FY16 as state aid to districts according to the average daily membership	Sen HB2001 T	Special	16,121.9	0.0	0.0	0.0	0.0	16,121.9	0.0	0	0	0
	1004 Gen Fund (UGF)			16,121.9									
	* Allocation Difference *			-16,121.9	0.0	0.0	0.0	0.0	-16,121.9	0.0	0	0	0
	** Appropriation Difference **			350.3	0.0	0.0	0.0	0.0	350.3	0.0	0	0	0
Education Support Services													
Executive Administration													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			14.8									
	* Allocation Difference *			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			14.0									
	1007 I/A Rcpts (Other)			12.8									
	* Allocation Difference *			26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			6.6									
	1007 I/A Rcpts (Other)			13.1									
	* Allocation Difference *			19.7	19.7	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
	FY2016 Salary Increases	CCHB2001 TOT	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			25.8									
	1007 I/A Rcpts (Other)			12.8									
	* Allocation Difference *			38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			99.9	99.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													

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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)													
Student and School Achievement													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			80.9										
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			64.5										
* Allocation Difference *			150.8	150.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.5										
* Allocation Difference *			14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.0										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.9										
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			0.7										
1014 Donat Comm (Fed)			4.1										
* Allocation Difference *			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.2										
1004 Gen Fund (UGF)			4.6										
CC: Add funding for the Parents and Teachers Program	CCHB2001 TOT	Inc	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
* Allocation Difference *			707.8	7.8	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
Pre-Kindergarten Grants													
CC: Add funding to retain FY15 Pre-K Grants Funding Level	CCHB2001 TOT	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,901.3	201.3	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions and Boards (continued)													
Professional Teaching Practices Commission (continued)													
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.4										
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			0.5										
1108 Stat Desig (Other)			0.4										
* Allocation Difference *			13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
1007 I/A Rcpts (Other)			0.7										
State Facilities Maintenance Salary Increases Paid by Mt. Edgecumbe Boarding School Reimbursable Services Agreement	CCHB2001 TOT	Sa1Adj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			34.5	31.6	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			34.5	31.6	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.1										
* Allocation Difference *			77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
1007 I/A Rcpts (Other)			2.5										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.7										

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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
Alaska Library and Museums (continued)													
Museum Operations (continued)													
FY2016 Salary Increases (continued)													
			1005 GF/Prgm (DGF)	1.6									
			* Allocation Difference *	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
			FY2016 Salary Increases	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	CCHB2001 TOT	Sa1Adj	1002 Fed Rcpts (Fed)	27.0									
			1007 I/A Rcpts (Other)	17.4									
			1106 ASLC Rcpts (Other)	191.5									
			* Allocation Difference *	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	235.9	235.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	3,779.3	726.1	0.0	2.9	0.0	3,050.3	0.0	0	0	0

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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
Administration													
Office of the Commissioner													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.1										
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			1.9										
* Allocation Difference *			25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			39.4										
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			15.0										
1007 I/A Rcpts (Other)			4.3										
1052 Oil/Haz Fd (DGF)			36.7										
1061 CIP Rcpts (Other)			12.1										
1093 Clean Air (Other)			1.7										
1166 Vessel Com (DGF)			0.2										
1205 Ocn Ranger (DGF)			0.7										
* Allocation Difference *			113.2	113.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			139.0	139.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.2										
* Allocation Difference *			8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.5										
1004 Gen Fund (UGF)			42.6										
1005 GF/Prgm (DGF)			30.0										
* Allocation Difference *			85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.4										
1003 G/F Match (UGF)			1.5										
1004 Gen Fund (UGF)			48.9										
1005 GF/Prgm (DGF)			2.3										
1007 I/A Rcpts (Other)			3.3										
* Allocation Difference *			66.4	66.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			87.2										

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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
Environmental Health (continued)													
Drinking Water (continued)													
FY2016 Salary Increases (continued)													
			37.2										
			2.6										
			3.4										
			* Allocation Difference *										
			130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
	CCHB2001 TOT	Sa1Adj	4.7	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			20.6	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			17.2	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Air Quality Director													
	CCHB2001 TOT	Sa1Adj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
	CCHB2001 TOT	Sa1Adj	22.1	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.9	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			20.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.1	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.6	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			64.8	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
	CCHB2001 TOT	Sa1Adj	70.0	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			13.1	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			226.1	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			6.9	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			7.9	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water													
Water Quality													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			56.9										
1003 G/F Match (UGF)			10.9										
1004 Gen Fund (UGF)			114.4										
1005 GF/Prgm (DGF)			16.3										
1007 I/A Rcpts (Other)			7.6										
1166 Vessel Com (DGF)			8.2										
1205 Ocn Ranger (DGF)			6.4										
1232 ISPF-I/A (Other)			3.3										
* Allocation Difference *			224.0	224.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.5										
1003 G/F Match (UGF)			0.9										
1004 Gen Fund (UGF)			6.1										
1005 GF/Prgm (DGF)			1.0										
1061 CIP Rcpts (Other)			57.9										
1230 CleanAdmin (Other)			8.5										
1231 DrinkAdmin (Other)			8.4										
* Allocation Difference *			92.3	92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			316.3	316.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,274.0	1,274.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of 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													
FY2016 Salary Increases	CCHB2001	TOT	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2.8										
1004 Gen Fund (UGF)			164.1										
* Allocation Difference *			166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
FY2016 Salary Increases	CCHB2001	TOT	161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.3										
1004 Gen Fund (UGF)			155.9										
* Allocation Difference *			161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
FY2016 Salary Increases	CCHB2001	TOT	132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.8										
* Allocation Difference *			132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
FY2016 Salary Increases	CCHB2001	TOT	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			173.6										
* Allocation Difference *			173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management													
FY2016 Salary Increases	CCHB2001	TOT	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			177.2										
* Allocation Difference *			177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
FY2016 Salary Increases	CCHB2001	TOT	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			135.0										
1004 Gen Fund (UGF)			11.6										
1005 GF/Prgm (DGF)			12.3										
1007 I/A Rcpts (Other)			11.5										
1061 CIP Rcpts (Other)			46.6										
1108 Stat Desig (Other)			53.6										
* Allocation Difference *			270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
FY2016 Salary Increases	CCHB2001	TOT	82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			82.5										
* Allocation Difference *			82.5	82.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,164.8	1,164.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													

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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 (continued)													
Sport Fisheries													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			249.6										
1003 G/F Match (UGF)			10.6										
1004 Gen Fund (UGF)			119.8										
1007 I/A Rcpts (Other)			12.1										
1018 EVOS Civil (Other)			1.2										
1024 Fish/Game (Other)			113.9										
1061 CIP Rcpts (Other)			42.2										
1108 Stat Desig (Other)			3.0										
* Allocation Difference *			552.4	552.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32.3										
1004 Gen Fund (UGF)			4.6										
1061 CIP Rcpts (Other)			1.0										
* Allocation Difference *			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			590.3	590.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			270.9										
1003 G/F Match (UGF)			6.6										
1004 Gen Fund (UGF)			104.9										
1024 Fish/Game (Other)			85.2										
* Allocation Difference *			467.6	467.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			68.1										
1004 Gen Fund (UGF)			29.6										
1007 I/A Rcpts (Other)			6.8										
1061 CIP Rcpts (Other)			2.1										
* Allocation Difference *			106.6	106.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			10.8										
* Allocation Difference *			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			585.0	585.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Administration and Support

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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
Administration and Support (continued)													
Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.4										
1004 Gen Fund (UGF)			18.6										
1007 I/A Rcpts (Other)			9.1										
1061 CIP Rcpts (Other)			0.9										
1108 Stat Desig (Other)			0.4										
* Allocation Difference *			32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.9										
1004 Gen Fund (UGF)			63.9										
1005 GF/Prgm (DGF)			1.8										
1007 I/A Rcpts (Other)			62.7										
1061 CIP Rcpts (Other)			5.6										
1108 Stat Desig (Other)			4.5										
* Allocation Difference *			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			23.6										
1061 CIP Rcpts (Other)			0.2										
* Allocation Difference *			23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.5										
1004 Gen Fund (UGF)			57.5										
1007 I/A Rcpts (Other)			20.6										
1061 CIP Rcpts (Other)			10.3										
1108 Stat Desig (Other)			1.4										
* Allocation Difference *			102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			12.3										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			328.3	328.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1004 Gen Fund (UGF)			84.9										

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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
Habitat (continued)												
Habitat (continued)												
		FY2016 Salary Increases (continued)										
		1007 I/A Rcpts (Other)	16.2									
		1055 IA/OIL HAZ (Other)	1.1									
		1061 CIP Rcpts (Other)	4.2									
		1108 Stat Desig (Other)	2.4									
		* Allocation Difference *	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	2,779.1	2,779.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
	CCHB2001 TOT	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1002 Fed Rcpts (Fed)			1.9										
1004 Gen Fund (UGF)			44.7										
* Allocation Difference *			46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
	CCHB2001 TOT	SalAdj	211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			211.9										
* Allocation Difference *			211.9	211.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
	CCHB2001 TOT	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
	CCHB2001 TOT	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			17.0										
* Allocation Difference *			17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			238.2	238.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
	CCHB2001 TOT	SalAdj	54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			54.9										
* Allocation Difference *			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.9	54.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
	CCHB2001 TOT	SalAdj	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			51.1										
1061 CIP Rcpts (Other)			4.9										
* Allocation Difference *			56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			395.7	395.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of 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													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			27.9										
* Allocation Difference *			29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			321.7										
1005 GF/Prgm (DGF)			123.2										
1007 I/A Rcpts (Other)			88.3										
1037 GF/MH (UGF)			253.8										
1108 Stat Desig (Other)			16.6										
* Allocation Difference *			803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			832.8	832.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			22.7										
1037 GF/MH (UGF)			6.6										
* Allocation Difference *			48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33.6										
1003 G/F Match (UGF)			14.4										
1004 Gen Fund (UGF)			6.6										
1007 I/A Rcpts (Other)			3.5										
1037 GF/MH (UGF)			95.0										
1092 MHTAAR (Other)			5.0										
1168 Tob ED/CES (DGF)			11.6										
* Allocation Difference *			169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			15.6										
1007 I/A Rcpts (Other)			258.8										
1037 GF/MH (UGF)			131.5										
1108 Stat Desig (Other)			142.1										
* Allocation Difference *			548.7	548.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
FY2016 Salary Increases (continued)													
1002 Fed Rcpts (Fed)			0.6										
1037 GF/MH (UGF)			8.3										
1092 MHTAAR (Other)			6.6										
* Allocation Difference *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
FY2016 Salary Increases													
1037 GF/MH (UGF)	2.1	CCHB2001 TOT	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	1.9	CCHB2001 TOT	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	0.2												
1004 Gen Fund (UGF)	3.0												
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			789.7	789.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	29.3	CCHB2001 TOT	122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	32.7												
1004 Gen Fund (UGF)	60.5												
* Allocation Difference *			122.5	122.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	194.8	CCHB2001 TOT	944.6	944.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)	111.1												
1004 Gen Fund (UGF)	638.7												
CC: Add Funding for Positions to Help Address Workload Issues. This funding should be sufficient to hire 23 positions		CCHB2001 TOT	2,500.0	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2,500.0												
Add Federal Funding to Help Address Workload Issues. This funding should be sufficient to hire 23 positions		CCHB2001 TOT	681.7	681.7	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
1002 Fed Rcpts (Fed)	681.7												
* Allocation Difference *			4,126.3	4,126.3	0.0	0.0	0.0	0.0	0.0	0.0	23	0	0
Early Childhood Services													
FY2016 Salary Increases													
1002 Fed Rcpts (Fed)	9.2	CCHB2001 TOT	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Early Childhood Services (continued)												
FY2016 Salary Increases (continued)												
		8.6										
		1004 Gen Fund (UGF)										
		* Allocation Difference *	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	4,266.6	4,266.6	0.0	0.0	0.0	0.0	0.0	23	0	0
Health Care Services												
Health Facilities Licensing and Certification												
		23.7										
		1002 Fed Rcpts (Fed)										
		6.7										
		1003 G/F Match (UGF)										
		3.5										
		1004 Gen Fund (UGF)										
		* Allocation Difference *	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		23.1										
		1002 Fed Rcpts (Fed)										
		4.3										
		1003 G/F Match (UGF)										
		18.8										
		1004 Gen Fund (UGF)										
		13.3										
		1005 GF/Prgm (DGF)										
		* Allocation Difference *	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		79.1										
		1002 Fed Rcpts (Fed)										
		75.1										
		1003 G/F Match (UGF)										
		11.3										
		1061 CIP Rcpts (Other)										
		* Allocation Difference *	165.5	165.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		20.5										
		1002 Fed Rcpts (Fed)										
		19.7										
		1003 G/F Match (UGF)										
		-0.1										
		1004 Gen Fund (UGF)										
		0.1										
		1005 GF/Prgm (DGF)										
		* Allocation Difference *	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	299.1	299.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
		306.2										
		1004 Gen Fund (UGF)										
		14.8										
		1037 GF/MH (UGF)										
		* Allocation Difference *	321.0	321.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Juvenile Justice (continued)													
Mat-Su Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Kenai Peninsula Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Fairbanks Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.1	81.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Bethel Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Nome Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Johnson Youth Center													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Ketchikan Regional Youth Facility													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Probation Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	304.6	304.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			289.5	289.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													

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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
Juvenile Justice (continued)													
Youth Courts													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,037.3	1,037.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Child Care Benefits													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			76.2										
* Allocation Difference *			76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior Benefits Payment Program													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			11.3										
CC: Reverse 20% reductions to 2 lowest benefit payment categories	CCHB2001 TOT	Inc	2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,800.0										
* Allocation Difference *			2,811.4	11.4	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
Energy Assistance Program													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			19.5										
1004 Gen Fund (UGF)			5.2										
* Allocation Difference *			24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33.6										
1003 G/F Match (UGF)			26.1										
1004 Gen Fund (UGF)			6.0										
1061 CIP Rcpts (Other)			14.8										
* Allocation Difference *			80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			393.0										
1003 G/F Match (UGF)			286.4										
1004 Gen Fund (UGF)			64.1										
1007 I/A Rcpts (Other)			7.6										
1108 Stat Desig (Other)			1.4										
* Allocation Difference *			752.5	752.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)												
Fraud Investigation (continued)												
		FY2016 Salary Increases (continued)										
		1002 Fed Rcpts (Fed)	19.2									
		1003 G/F Match (UGF)	16.2									
		1004 Gen Fund (UGF)	0.7									
		* Allocation Difference *	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control												
		FY2016 Salary Increases										
	CCHB2001 TOT	1002 Fed Rcpts (Fed)	21.6	40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	19.0									
		* Allocation Difference *	40.6	40.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services												
		FY2016 Salary Increases										
	CCHB2001 TOT	1002 Fed Rcpts (Fed)	25.6	32.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	6.8									
		1004 Gen Fund (UGF)	0.3									
		* Allocation Difference *	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children												
		FY2016 Salary Increases										
	CCHB2001 TOT	1002 Fed Rcpts (Fed)	29.2	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.3									
		* Allocation Difference *	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	3,884.2	1,084.2	0.0	0.0	0.0	2,800.0	0.0	0	0	0
Public Health												
Health Planning and Systems Development												
		FY2016 Salary Increases										
	CCHB2001 TOT	1002 Fed Rcpts (Fed)	11.9	37.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1003 G/F Match (UGF)	2.7									
		1004 Gen Fund (UGF)	19.7									
		1007 I/A Rcpts (Other)	3.6									
		* Allocation Difference *	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing												
		FY2016 Salary Increases										
	CCHB2001 TOT	1004 Gen Fund (UGF)	489.6	501.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1005 GF/Prgm (DGF)	6.4									
		1007 I/A Rcpts (Other)	5.4									
		* Allocation Difference *	501.4	501.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health												
		FY2016 Salary Increases										
	CCHB2001 TOT	1002 Fed Rcpts (Fed)	76.0	117.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
FY2016 Salary Increases (continued)													
			8.7										
			8.9										
			9.8										
			9.2										
			5.0										
			117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Public Health Administrative Services													
	CCHB2001 TOT	Sa1Adj	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.7										
			21.1										
			4.2										
			35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Emergency Programs													
	CCHB2001 TOT	Sa1Adj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			34.4										
			3.6										
			10.1										
			48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Chronic Disease Prevention and Health Promotion													
	CCHB2001 TOT	Sa1Adj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			38.2										
			53.7										
			1.4										
			0.5										
			11.7										
			105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Epidemiology													
	CCHB2001 TOT	Sa1Adj	142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			83.7										
			55.7										
			3.5										
			142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Bureau of Vital Statistics													
	CCHB2001 TOT	Sa1Adj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.0										
			0.7										
			40.9										
			0.7										

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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
Public Health (continued)													
Bureau of Vital Statistics (continued)													
* Allocation Difference *			44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			21.7										
1003 G/F Match (UGF)			0.3										
1004 Gen Fund (UGF)			57.3										
1005 GF/Prgm (DGF)			2.5										
1007 I/A Rcpts (Other)			9.5										
1108 Stat Desig (Other)			3.8										
* Allocation Difference *			95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,178.5	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			188.3										
1003 G/F Match (UGF)			91.5										
1004 Gen Fund (UGF)			18.2										
1037 GF/MH (UGF)			62.4										
1092 MHTAAR (Other)			4.3										
* Allocation Difference *			364.7	364.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			7.5										
1092 MHTAAR (Other)			2.3										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.5										
1007 I/A Rcpts (Other)			6.2										
1092 MHTAAR (Other)			4.6										
* Allocation Difference *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			394.2	394.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services

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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)													
Public Affairs													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.8										
1004 Gen Fund (UGF)			10.3										
1007 I/A Rcpts (Other)			11.3										
1061 CIP Rcpts (Other)			1.7										
* Allocation Difference *			33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.0										
1003 G/F Match (UGF)			10.0										
* Allocation Difference *			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.2										
1003 G/F Match (UGF)			13.6										
1004 Gen Fund (UGF)			11.6										
1007 I/A Rcpts (Other)			11.2										
1061 CIP Rcpts (Other)			3.8										
* Allocation Difference *			52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			88.5										
1004 Gen Fund (UGF)			108.5										
1007 I/A Rcpts (Other)			23.2										
* Allocation Difference *			220.2	220.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			23.1										
* Allocation Difference *			23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			93.8										
1004 Gen Fund (UGF)			196.3										
1007 I/A Rcpts (Other)			11.6										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			304.8	304.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			653.7	653.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			13,336.1	10,536.1	0.0	0.0	0.0	0.0	2,800.0	0.0	23	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													
Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.3										
1007 I/A Rcpts (Other)			14.6										
* Allocation Difference *			26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.6										
* Allocation Difference *			11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			46.7										
1003 G/F Match (UGF)			3.9										
1007 I/A Rcpts (Other)			16.3										
* Allocation Difference *			66.9	66.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Data Processing													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59.3										
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			27.5										
* Allocation Difference *			92.9	92.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.9										
1004 Gen Fund (UGF)			29.6										
1007 I/A Rcpts (Other)			23.7										
1157 Wrkrs Safe (DGF)			0.4										
* Allocation Difference *			83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			286.2	286.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			94.6										
* Allocation Difference *			94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Workers' Compensation (continued)													
Workers' Compensation Appeals Commission													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			5.3										
* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			5.1										
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
1007 I/A Rcpts (Other)			11.4										
* Allocation Difference *			42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.8										
1007 I/A Rcpts (Other)			8.1										
1172 Bldg Safe (DGF)			21.7										
* Allocation Difference *			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.0										
1003 G/F Match (UGF)			14.0										
1007 I/A Rcpts (Other)			2.8										
1157 Wrkrs Safe (DGF)			8.6										
Mechanical Inspection Salary Increases Paid by Occupational Safety and Health with Reimbursable Services Agreement	CCHB2001 TOT	SalAdj	8.1	0.0	0.0	8.1	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			8.1										

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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
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Mechanical Inspection Health Insurance Rate Reduction Reflected in Occupational Safety and Health	CCHB2001 TOT	Sa1Adj	-0.2	0.0	0.0	-0.2	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-0.2										
* Allocation Difference *			53.3	45.4	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			127.2	119.3	0.0	7.9	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			207.7										
1004 Gen Fund (UGF)			3.0										
1007 I/A Rcpts (Other)			75.1										
1049 Trng Bldg (DGF)			9.4										
* Allocation Difference *			295.2	295.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			383.8										
1005 GF/Prgm (DGF)			0.1										
1007 I/A Rcpts (Other)			3.4										
1054 STEP (DGF)			6.2										
1151 VoTech Ed (DGF)			6.2										
* Allocation Difference *			399.7	399.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1003 G/F Match (UGF)			6.2										
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			702.8	702.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.2										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.5										
1004 Gen Fund (UGF)			9.3										
1007 I/A Rcpts (Other)			1.4										
1054 STEP (DGF)			15.3										
1151 VoTech Ed (DGF)			2.5										

**2015 Legislature - Operating Budget
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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)												
Business Services (continued)												
* Allocation Difference *			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			69.2	69.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation												
Vocational Rehabilitation Administration												
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20.7									
* Allocation Difference *			20.7	20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services												
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	189.8	189.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			130.6									
1003 G/F Match (UGF)			59.2									
* Allocation Difference *			189.8	189.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation												
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4									
1003 G/F Match (UGF)			0.1									
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination												
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			44.0									
1007 I/A Rcpts (Other)			2.8									
* Allocation Difference *			46.8	46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects												
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2									
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			258.0	258.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	79.2	79.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8									
1005 GF/Prgm (DGF)			0.5									
1007 I/A Rcpts (Other)			5.2									
1108 Stat Desig (Other)			3.5									
1151 VoTech Ed (DGF)			25.2									
* Allocation Difference *			79.2	79.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			79.2	79.2	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,634.1	1,626.2	0.0	7.9	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.7										
1007 I/A Rcpts (Other)			0.9										
* Allocation Difference *			45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.3										
1108 Stat Desig (Other)			3.7										
* Allocation Difference *			43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			139.3										
1007 I/A Rcpts (Other)			5.6										
* Allocation Difference *			144.9	144.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.0										
1007 I/A Rcpts (Other)			1.8										
* Allocation Difference *			77.8	77.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.2										
1007 I/A Rcpts (Other)			6.1										
* Allocation Difference *			79.3	79.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.6										
1007 I/A Rcpts (Other)			9.4										
* Allocation Difference *			45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			81.7										
1007 I/A Rcpts (Other)			15.9										
* Allocation Difference *			119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			554.8	554.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division													
Deputy Attorney General's Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			105.8	105.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			78.4	78.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			51.7	51.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.7	66.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Legislation/Regulations													
	CCHB2001	TOT	Sa1Adj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			15.6										
1007 I/A Rcpts (Other)			3.4										
* Allocation Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
	CCHB2001	TOT	Sa1Adj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			55.5										
1007 I/A Rcpts (Other)			3.2										
* Allocation Difference *			58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
	CCHB2001	TOT	Sa1Adj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			70.3										
1007 I/A Rcpts (Other)			3.1										
* Allocation Difference *			73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
	CCHB2001	TOT	Sa1Adj	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			28.3										
1007 I/A Rcpts (Other)			7.4										
* Allocation Difference *			35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
	CCHB2001	TOT	Sa1Adj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1141 RCA Rcpts (DGF)			27.0										
1232 ISPF-I/A (Other)			2.6										
* Allocation Difference *			29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
	CCHB2001	TOT	Sa1Adj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			4.7										
1007 I/A Rcpts (Other)			35.5										
* Allocation Difference *			40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
	CCHB2001	TOT	Sa1Adj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1007 I/A Rcpts (Other)			77.9										
* Allocation Difference *			77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
	CCHB2001	TOT	Sa1Adj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2016 Salary Increases													
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			38.6										

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Transportation Section (continued)													
* Allocation Difference *			40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			809.7	809.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Office of the Attorney General													
FY2016 Salary Increases													
		1004 Gen Fund (UGF)	9.7										
* Allocation Difference *			9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases													
		1004 Gen Fund (UGF)	20.0										
		1005 GF/Prgm (DGF)	2.1										
		1007 I/A Rcpts (Other)	26.8										
* Allocation Difference *			48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			58.6	58.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,423.1	1,423.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of 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													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.0										
1003 G/F Match (UGF)			4.3										
1004 Gen Fund (UGF)			43.2										
1007 I/A Rcpts (Other)			28.9										
1061 CIP Rcpts (Other)			5.4										
* Allocation Difference *			104.8	104.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			51.1										
1003 G/F Match (UGF)			18.5										
1004 Gen Fund (UGF)			17.1										
1007 I/A Rcpts (Other)			29.7										
1061 CIP Rcpts (Other)			16.5										
* Allocation Difference *			132.9	132.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.1										
1003 G/F Match (UGF)			6.4										
1004 Gen Fund (UGF)			6.2										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.7										
1003 G/F Match (UGF)			1.4										
1004 Gen Fund (UGF)			1.8										
1007 I/A Rcpts (Other)			0.7										
* Allocation Difference *			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.7										
1003 G/F Match (UGF)			19.0										
1004 Gen Fund (UGF)			36.0										
1007 I/A Rcpts (Other)			11.0										

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Alaska Military Youth Academy (continued)													
* Allocation Difference *			141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			462.8	462.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)			60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			73.2	73.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			596.7	596.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of 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													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.9										
1007 I/A Rcpts (Other)			3.0										
* Allocation Difference *			33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
1004 Gen Fund (UGF)			19.8										
1007 I/A Rcpts (Other)			7.6										
1055 IA/OIL HAZ (Other)			0.3										
1061 CIP Rcpts (Other)			14.8										
1108 Stat Desig (Other)			14.8										
* Allocation Difference *			58.1	58.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.1										
1007 I/A Rcpts (Other)			20.7										
* Allocation Difference *			70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.6										
1007 I/A Rcpts (Other)			12.5										
1061 CIP Rcpts (Other)			19.6										
1108 Stat Desig (Other)			0.2										
* Allocation Difference *			98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			79.2										
1061 CIP Rcpts (Other)			1.5										
* Allocation Difference *			80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 (continued)													
EVOS Trustee Council Projects													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			1.3										
* Allocation Difference *			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			6.8										
* Allocation Difference *			8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
FY2016 Salary Increases	CCHB2001 TOT	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: Reverse FY2016 Salary Increases Already Included in the Trust Budget	CCHB2001 TOT	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			397.1	397.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			214.5										
1005 GF/Prgm (DGF)			3.9										
1105 PF Gross (Other)			61.3										
* Allocation Difference *			282.7	282.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.7										
* Allocation Difference *			11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			6.9										
1007 I/A Rcpts (Other)			1.7										
1108 Stat Desig (Other)			52.5										
1232 ISPF-I/A (Other)			9.1										
* Allocation Difference *			70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Fire Suppression, Land & Water Resources

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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
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	483.5	483.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.9										
1003 G/F Match (UGF)			5.4										
1004 Gen Fund (UGF)			222.9										
1005 GF/Prgm (DGF)			88.0										
1007 I/A Rcpts (Other)			5.9										
1055 IA/OIL HAZ (Other)			0.5										
1061 CIP Rcpts (Other)			10.1										
1105 PF Gross (Other)			34.5										
1108 Stat Desig (Other)			2.7										
1153 State Land (DGF)			91.9										
1154 Shore Fish (DGF)			6.7										
* Allocation Difference *			483.5	483.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.1										
1004 Gen Fund (UGF)			62.8										
1007 I/A Rcpts (Other)			8.1										
1061 CIP Rcpts (Other)			5.8										
1155 Timber Rcp (DGF)			6.8										
* Allocation Difference *			97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	130.5	130.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.1										
1004 Gen Fund (UGF)			79.1										
1007 I/A Rcpts (Other)			7.0										
1061 CIP Rcpts (Other)			28.9										
1108 Stat Desig (Other)			2.4										
* Allocation Difference *			130.5	130.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			19.6										
1004 Gen Fund (UGF)			132.7										
1007 I/A Rcpts (Other)			3.6										
1061 CIP Rcpts (Other)			9.9										
* Allocation Difference *			165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			877.4	877.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture													
Agricultural Development													
FY2016 Salary Increases	CCHB2001	TOT	Sa1Adj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.1										

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Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
Agricultural Development (continued)													
FY2016 Salary Increases (continued)													
			20.9										
			5.4										
* Allocation Difference *			30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			27.0										
			1.3										
* Allocation Difference *			28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.3										
* Allocation Difference *			10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16.5										
			61.3										
			44.5										
			18.9										
			36.0										
			2.6										
			35.4										
* Allocation Difference *			215.2	215.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													
FY2016 Salary Increases													
	CCHB2001 TOT	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			20.1										
			9.7										
			0.1										
			12.4										
			0.2										
			0.4										
* Allocation Difference *			42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			258.1	258.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,966.2	1,966.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of 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													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
1005 GF/Prgm (DGF)			18.1										
1007 I/A Rcpts (Other)			3.0										
* Allocation Difference *			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.1										
1061 CIP Rcpts (Other)			17.7										
* Allocation Difference *			40.8	40.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.8										
1005 GF/Prgm (DGF)			1.2										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.2										
1004 Gen Fund (UGF)			68.1										
* Allocation Difference *			74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			624.7										
1007 I/A Rcpts (Other)			6.6										
1055 IA/OIL HAZ (Other)			1.0										

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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 State Trooper Detachments (continued)													
* Allocation Difference *			632.3	632.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.1	208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			214.8	214.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,144.7	1,144.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
FY2016 Salary Increases		CCHB2001 TOT	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	21.5												
* Allocation Difference *			21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
FY2016 Salary Increases		CCHB2001 TOT	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	18.2												
1007 I/A Rcpts (Other)	2.6												
* Allocation Difference *			20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases		CCHB2001 TOT	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	44.6												
1007 I/A Rcpts (Other)	24.2												
* Allocation Difference *			68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services													
FY2016 Salary Increases		CCHB2001 TOT	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.8												
1004 Gen Fund (UGF)	97.4												
1005 GF/Prgm (DGF)	18.4												
1007 I/A Rcpts (Other)	19.8												
* Allocation Difference *			139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
FY2016 Salary Increases		CCHB2001 TOT	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	92.2												
1007 I/A Rcpts (Other)	1.8												
* Allocation Difference *			94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			344.5	344.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,604.6	1,604.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			304.2										
1005 GF/Prgm (DGF)			11.2										
1061 CIP Rcpts (Other)			3.6										
1105 PF Gross (Other)			2.0										
1108 Stat Desig (Other)			1.6										
* Allocation Difference *			322.6	322.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			62.9										
1007 I/A Rcpts (Other)			70.9										
1017 Group Ben (Other)			0.8										
1027 IntAirport (Other)			0.4										
1046 Educ Loan (Other)			0.1										
1066 Pub School (DGF)			1.1										
1169 PCE Endow (DGF)			1.4										
* Allocation Difference *			137.6	137.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unclaimed Property													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1005 GF/Prgm (DGF)			3.9										
* Allocation Difference *			8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
AMD: Treasury Division Salary Increases Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	CCHB2001 TOT	SalAdj	70.9	0.0	0.0	70.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
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										
AMD: Treasury Division Health Insurance Rate Reduction Reflected in the Alaska Retirement Management Board	CCHB2001 TOT	SalAdj	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1017 Group Ben (Other)			-0.7										
1029 PERS Trust (Other)			-2.2										
1034 Teach Ret (Other)			-0.9										
1042 Jud Retire (Other)			-0.1										
* Allocation Difference *			66.9	0.0	0.0	66.9	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
Taxation and Treasury (continued)													
Permanent Fund Dividend Division													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.9													
1050 PFD Fund (DGF) 119.3													
* Allocation Difference *			121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			656.7	589.8	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 261.9													
1003 G/F Match (UGF) 134.2													
1004 Gen Fund (UGF) 0.6													
* Allocation Difference *			396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			396.7	396.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.3													
1007 I/A Rcpts (Other) 3.8													
1133 CSSD Admin (Fed) 9.7													
* Allocation Difference *			17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5													
1007 I/A Rcpts (Other) 19.3													
1133 CSSD Admin (Fed) 15.1													
* Allocation Difference *			44.9	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 30.7													
* Allocation Difference *			30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			93.4	93.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 50.0													
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.1													

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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 Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office (continued)													
FY2016 Salary Increases (continued)													
			1037 GF/MH (UGF)	8.8									
			* Allocation Difference *	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1104 AMBB Rcpts (Other)	4.0									
			* Allocation Difference *	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	303.4									
			1061 CIP Rcpts (Other)	53.7									
			1103 AHFC Rcpts (Other)	579.9									
			* Allocation Difference *	937.0	937.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Corporation for Affordable Housing													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.0									
			1061 CIP Rcpts (Other)	4.0									
			* Allocation Difference *	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	943.0	943.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other)	164.0									
			* Allocation Difference *	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	2,322.7	2,255.8	0.0	66.9	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support Commissioner's Office													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.5										
1005 GF/Prgm (DGF)			0.6										
1026 HwyCapital (Other)			1.2										
1027 IntAirport (Other)			6.4										
1061 CIP Rcpts (Other)			9.4										
1076 Marine Hwy (DGF)			6.9										
* Allocation Difference *			42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			0.5										
1061 CIP Rcpts (Other)			5.4										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.4										
1007 I/A Rcpts (Other)			0.5										
1061 CIP Rcpts (Other)			14.3										
* Allocation Difference *			22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1027 IntAirport (Other)			2.3										
1061 CIP Rcpts (Other)			15.0										
* Allocation Difference *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.1										
1061 CIP Rcpts (Other)			4.8										
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
FY2016 Salary Increases	CCHB2001 TOT	SalAdj	132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.2										
1005 GF/Prgm (DGF)			2.8										
1026 HwyCapital (Other)			12.1										
1027 IntAirport (Other)			8.4										
1061 CIP Rcpts (Other)			58.1										
1076 Marine Hwy (DGF)			23.4										

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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)													
Statewide Administrative Services (continued)													
* Allocation Difference *			132.0	132.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Systems and Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.7										
1061 CIP Rcpts (Other)			19.7										
* Allocation Difference *			65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
1026 HwyCapital (Other)			1.5										
1027 IntAirport (Other)			1.4										
1076 Marine Hwy (DGF)			10.3										
* Allocation Difference *			23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.4										
1027 IntAirport (Other)			1.5										
1061 CIP Rcpts (Other)			7.2										
* Allocation Difference *			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.5										
1027 IntAirport (Other)			1.7										
1061 CIP Rcpts (Other)			4.5										
* Allocation Difference *			21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.9										
1061 CIP Rcpts (Other)			25.5										
* Allocation Difference *			37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			49.4										
1007 I/A Rcpts (Other)			1.7										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			8.1										
* Allocation Difference *			59.5	59.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)													
Program Development													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1027 IntAirport (Other)			0.6										
1061 CIP Rcpts (Other)			113.9										
* Allocation Difference *			116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1061 CIP Rcpts (Other)			41.1										
* Allocation Difference *			42.2	42.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1061 CIP Rcpts (Other)			35.3										
* Allocation Difference *			36.6	36.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Planning													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			14.5										
* Allocation Difference *			14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.3										
1005 GF/Prgm (DGF)			42.5										
1061 CIP Rcpts (Other)			37.4										
1215 UCR Rcpts (Other)			5.9										
* Allocation Difference *			122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			800.1	800.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
1061 CIP Rcpts (Other)			89.6										
* Allocation Difference *			97.6	97.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
1007 I/A Rcpts (Other)			13.9										
1061 CIP Rcpts (Other)			208.3										
1232 ISPF-I/A (Other)			7.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
FY2016 Salary Increases (continued)													
1236 AK LNG I/A (Other)			1.4										
* Allocation Difference *			249.7	249.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	8.1	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			5.9										
* Allocation Difference *			14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	5.9	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			8.8										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			433.9										
* Allocation Difference *			449.4	449.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	4.9	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.7										
1007 I/A Rcpts (Other)			2.3										
1061 CIP Rcpts (Other)			326.3										
* Allocation Difference *			336.2	336.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Services													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	5.9	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.2										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			211.1										
* Allocation Difference *			222.0	222.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	5.2	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			369.2										
* Allocation Difference *			375.4	375.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
FY2016 Salary Increases													
1004 Gen Fund (UGF)	CCHB2001 TOT	Sa1Adj	4.8	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			292.5										

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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
Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
* Allocation Difference *			297.3	297.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Construction													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1061 CIP Rcpts (Other)			114.9										
* Allocation Difference *			117.0	117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Crossing													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			25.5										
* Allocation Difference *			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,184.1	2,184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			50.7										
* Allocation Difference *			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.8										
* Allocation Difference *			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.1										
1007 I/A Rcpts (Other)			0.3										
* Allocation Difference *			7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.1										
1005 GF/Prgm (DGF)			0.1										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			9.0										

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
* Allocation Difference *			69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.9										
1005 GF/Prgm (DGF)			2.2										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			11.4										
* Allocation Difference *			84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.3										
1061 CIP Rcpts (Other)			1.8										
* Allocation Difference *			17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			194.4	194.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			19.3										
* Allocation Difference *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			106.8										
* Allocation Difference *			106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			17.2										
* Allocation Difference *			17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			11.8										
* Allocation Difference *			11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Operations (continued)													
FY2016 Salary Increases (continued)													
			1027 IntAirport (Other)	37.8									
			* Allocation Difference *	37.8	37.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3.6									
			1027 IntAirport (Other)	101.4									
			* Allocation Difference *	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	28.7									
			* Allocation Difference *	28.7	28.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	3.4									
			* Allocation Difference *	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	19.8									
			* Allocation Difference *	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1.8									
			1027 IntAirport (Other)	45.8									
			* Allocation Difference *	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	397.4	397.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
	CCHB2001 TOT	Sa1Adj	FY2016 Salary Increases	498.5	498.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	498.5									
	CCHB2001 TOT	Sa1Adj	3/19 AMD: FY2016 Salary Increases for International Organization of Masters, Mates, and Pilots	303.4	303.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	303.4									
	CCHB2001 TOT	Sa1Adj	3/19 AMD: FY2016 Salary Increase for Marine Engineers' Beneficial Association	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	156.0									
	CCHB2001 TOT	Inc	CC: Partially restore reductions to the AMHS	1,750.0	1,750.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,750.0									

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
* Allocation Difference *			2,707.9	2,707.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			35.2										
1076 Marine Hwy (DGF)			16.8										
* Allocation Difference *			52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			36.7										
* Allocation Difference *			36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			121.3										
* Allocation Difference *			121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
FY2016 Salary Increases	CCHB2001 TOT	Sa1Adj	100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.8										
1076 Marine Hwy (DGF)			97.5										
* Allocation Difference *			100.3	100.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,018.2	3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,644.9	6,644.9	0.0	0.0	0.0	0.0	0.0	0.0	0	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													
Budget Reductions/Additions - Systemwide													
Estimated University Salary and Benefit Adjustment	CCHB2001 TOT	Sa1Adj	19,211.4	19,211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,605.7										
1048 Univ Rcpt (DGF)			9,605.7										
AMD: Estimated University Salary and Benefit Adjustment to Correct Duplication Error	CCHB2001 TOT	Sa1Adj	-573.8	-573.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-286.9										
1048 Univ Rcpt (DGF)			-286.9										
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Base Adjustment	CCHB2001 TOT	Sa1Adj	1,201.0	1,201.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.5										
1048 Univ Rcpt (DGF)			600.5										
2/17 AMD: FY2016 Salary Adjustment for University of Alaska Federation of Teachers (UAFT) Lump Sum Payment (FY16-FY18)	CCHB2001 TOT	Sa1Adj	307.4	307.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			153.7										
1048 Univ Rcpt (DGF)			153.7										
CC: Partially Restore University Reductions	CCHB2001 TOT	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			25,146.0	20,146.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25,146.0	20,146.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			25,146.0	20,146.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Executive Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Unallocated Branch-Wide Unallocated													
Unallocated Reduction	CCHB2001 TOT	Unalloc	-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
1004 Gen Fund (UGF)			-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
-29,800.0			-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
* Allocation Difference *			-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
** Appropriation Difference **			-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0
*** Agency Difference ***			-29,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-29,800.0	0	0	0

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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													
Cost of Living Adjustment for Non-Covered Judicial Employees	CCHB2001 TOT	Sa1Adj	170.5	170.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 170.5													
FY2016 JRS Rate Reduction From 39.79% to 39.66%	CCHB2001 TOT	Sa1Adj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1													
* Allocation Difference *			168.4	168.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Cost of Living Adjustment for Non-Covered Judicial Employees	CCHB2001 TOT	Sa1Adj	1,752.7	1,748.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,752.7													
FY2016 JRS Rate Reduction From 39.79% to 39.66%	CCHB2001 TOT	Sa1Adj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15.7													
* Allocation Difference *			1,737.0	1,732.3	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Cost of Living Adjustment for Non-Covered Judicial Employees	CCHB2001 TOT	Sa1Adj	242.4	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 242.4													
* Allocation Difference *			242.4	242.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,147.8	2,143.1	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Cost of Living Adjustment for Non-Covered Judicial Employees	CCHB2001 TOT	Sa1Adj	108.0	27.4	0.0	80.6	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 108.0													
* Allocation Difference *			108.0	27.4	0.0	80.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			108.0	27.4	0.0	80.6	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Cost of Living Adjustment for Non-Covered Judicial Employees	CCHB2001 TOT	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.8													
* Allocation Difference *			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Cost of Living Adjustment for Non-Covered Judicial Employees	CCHB2001 TOT	Sa1Adj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.9													

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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
Judicial Council (continued)												
Judicial Council (continued)												
* Allocation Difference *		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		2,279.5	2,194.2	0.0	85.3	0.0	0.0	0.0	0.0	0	0	0

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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
Budget and Audit Committee													
Legislative Audit													
FY2016 Salary Increases	CCHB2001	TOT	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
FY2016 Salary Increases	CCHB2001	TOT	156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			156.3	156.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
FY2016 Salary Increases	CCHB2001	TOT	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			289.6	289.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
FY2016 Salary Increases	CCHB2001	TOT	234.9	234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			234.9	234.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
FY2016 Salary Increases	CCHB2001	TOT	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
FY2016 Salary Increases	CCHB2001	TOT	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
FY2016 Salary Increases	CCHB2001	TOT	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
FY2016 Salary Increases	CCHB2001	TOT	21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											
* Allocation Difference *			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
FY2016 Salary Increases	CCHB2001	TOT	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		Sa1Adj											

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

Numbers and Language Differences

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Ombudsman (continued)													
			26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			416.3	416.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
			294.4	294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			294.4	294.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			465.4	465.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1,171.3	1,171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2015 Legislature - Operating Budget
Transaction Compare - FY16 Post-CC St Structure
Between Sen HB2001 T and CCHB2001 TOT**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
L	FY16 deposit to Public Education Fund of \$967,027.9 for Full Funding of Foundation Formula and Pupil Transportation	CCHB2001 TOT	Inc	967,027.9	0.0	0.0	0.0	0.0	967,027.9	0.0	0	0	0
	1004 Gen Fund (UGF) 967,027.9												
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with Full Funding of BSA	CCHB2001 TOT	MisAdj	-1,168,239.5	0.0	0.0	0.0	0.0	-1,168,239.5	0.0	0	0	0
	1004 Gen Fund (UGF) -1,168,239.5												
L	FY16 deposit to PEF of \$950,555.7 for Full Funding of Pupil Transportation and 98.59% of Foundation Formula	Sen HB2001 T	Inc	950,555.7	0.0	0.0	0.0	0.0	950,555.7	0.0	0	0	0
	1004 Gen Fund (UGF) 950,555.7												
L	Estimated Draw for FY2016 Foundation Expenditures from Public Education Fund with 98.59% Funding of BSA	Sen HB2001 T	MisAdj	-1,151,767.3	0.0	0.0	0.0	0.0	-1,151,767.3	0.0	0	0	0
	1004 Gen Fund (UGF) -1,151,767.3												
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	**** All Agencies Difference ****			43,217.3	61,597.3	0.0	5,319.7	0.0	6,100.3	-29,800.0	23	0	0