

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	Gov Amd	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	Gov Amd	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
AMD: Transfer to Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	Gov Amd	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	Gov Amd	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	Gov Amd	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	Gov Amd	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,083.9										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	Gov Amd	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0
Finance													
Integrated Resource Information System Positions Authority	Gov Amd	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,500.0										
Discontinue DataBasics	Gov Amd	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-112.5										
* Allocation Difference *			1,387.5	1,500.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Fund Change Alignment to Actuals	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-70.0										
1023 FICA Acct (Other)			10.0										
1029 PERS Trust (Other)			50.0										
1034 Teach Ret (Other)			10.0										
AMD: Costs Not Covered by Retirement System Trust Funds	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Costs Not Covered by Retirement System Trust Funds (continued)													
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Contract Increases													
1017 Group Ben (Other)	Gov Amd	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,986.9	2,245.4	44.0	652.4	45.1	0.0	0.0	0.0	5	0	0
General Services													
Central Mail													
Authority for Postage Increases													
1007 I/A Rcpts (Other)	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Costs													
1007 I/A Rcpts (Other)	Gov Amd	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Facilities Operation and Maintenance Costs													
1007 I/A Rcpts (Other)	Gov Amd	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Public Building Fund for Facilities Admin Costs													
1147 PublicBldg (Other)	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,410.0	0.0	0.0	3,410.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training													
1004 Gen Fund (UGF)	Gov Amd	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Oil and Gas Conservation Commission

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission													
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Gov Amd	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			36.3										
* Allocation Difference *			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
John R. Justice Student Repayment Program	Gov Amd	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
AMD: Operational Cost Due to Caseload Increases	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			965.0	0.0	0.0	815.0	0.0	0.0	150.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	Gov Amd	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.8										
AMD: Operational Cost Due to Caseload Increases	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			1,138.8	138.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,103.8	138.8	0.0	1,815.0	0.0	0.0	150.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.9										
1220 Crime VCF (Other)			12.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Personal Service and Travel for Elections	Gov Amd	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										

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Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
* Allocation Difference *			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Establish State Operated Office in Kotzebue	Gov Amd	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			87.5										
Costs for Server Hosting	Gov Amd	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			74.5										
* Allocation Difference *			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			10,267.1	2,445.4	87.2	7,539.4	45.1	0.0	150.0	0.0	6	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Gov Amd	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			135.0										
* Allocation Difference *			135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Gov Amd	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			448.7										
1061 CIP Rcpts (Other)			87.4										
* Allocation Difference *			536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			671.1	586.1	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Tourism Marketing Contracts	Gov Amd	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Strengthened Economic Development and Timber Efforts	Gov Amd	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	Gov Amd	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1004 Gen Fund (UGF)			62.2										
* Allocation Difference *			16,337.2	265.0	10.0	16,000.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			16,337.2	265.0	10.0	16,000.0	0.0	0.0	62.2	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	Gov Amd	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
1108 Stat Desig (Other)			-31.1										
* Allocation Difference *			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
** Appropriation Difference **			-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	1	0	0
Revenue Sharing													
National Forest Receipts													
L Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	Gov Amd	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										
L FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	Gov Amd	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-170.0										

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Revenue Sharing (continued)													
National Forest Receipts (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
LFD Reconciliation: Fisheries Energy Efficiency	Gov Amd	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom 1036 Cm Fish Ln (DGF)			2.3										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Support Positions for AEA Susitna-Watana 1007 I/A Rcpts (Other)	Gov Amd	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
Project Development Legal and Professional Services 1102 AIDEA Rcpt (Other)	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Financial and Contractual Compliance Due to New Development Projects 1007 I/A Rcpts (Other) 1102 AIDEA Rcpt (Other)	Gov Amd	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
Identification and Evaluation of New Projects and Opportunities 1102 AIDEA Rcpt (Other)	Gov Amd	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee 1007 I/A Rcpts (Other)	Gov Amd	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,262.3	915.3	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
** Appropriation Difference **			1,262.3	915.3	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
Emergency Generators Ongoing Operating and Maintenance Costs. 1007 I/A Rcpts (Other)	Gov Amd	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72 1004 Gen Fund (UGF)	Gov Amd	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
			-10,829.4										

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Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72 (continued)													
			1169 PCE Endow (DGF)	-23,510.6									
L	Gov Amd	IncM	FY2013 Power Cost Equalization and Endowment Funding	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0
			1004 Gen Fund (UGF)	15,314.2									
			1169 PCE Endow (DGF)	22,875.8									
			* Allocation Difference *	3,850.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L	Gov Amd	OTI	Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
			1173 GF MisEarn (UGF)	-2,000.0									
L	Gov Amd	IncM	Renewable Energy Fund Administration	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
			1173 GF MisEarn (UGF)	2,000.0									
	Gov Amd	Inc	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom	56.3	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	56.3									
	Gov Amd	IncM	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	7.2	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	7.2									
	Gov Amd	Inc	AEA Susitna-Watana Hydro Project - AIDEA Services	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	707.0									
	Gov Amd	Inc	AIDEA and AEA Shared Positions Funding - AEA Energy Projects	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	30.2									
			1061 CIP Rcpts (Other)	65.2									
			* Allocation Difference *	865.9	0.0	0.0	802.4	0.0	63.5	0.0	0	0	0
			** Appropriation Difference **	4,885.9	0.0	0.0	972.4	0.0	63.5	3,850.0	0.0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L	Gov Amd	OTI	Reverse ASMI Funding. Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	-19,824.1	-2,124.1	-390.3	-17,121.2	-180.0	-8.5	0.0	0.0	-19	0
			1002 Fed Rcpts (Fed)	-5,000.0									
			1004 Gen Fund (UGF)	-7,770.1									
			1005 GF/Prgm (DGF)	-7,054.0									
	Gov Amd	IncM	Alaska Seafood Marketing Institute	19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0
			1002 Fed Rcpts (Fed)	4,500.0									
			1004 Gen Fund (UGF)	7,770.1									

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
			1005 GF/Prgm (DGF)	7,554.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
			Budget Capital Personal Services Costs										
	Gov Amd	Inc	1061 CIP Rcpts (Other)	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
			Support for Board and Commission Members										
	Gov Amd	Inc	1156 Rcpt Svcs (DGF)	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0	0	0
			Business Licensing and Corporations Indirect Costs										
	Gov Amd	Inc	1005 GF/Prgm (DGF)	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
			Temporary Investigator for Big Game Commercial Service Board										
	Gov Amd	IncOTI	1156 Rcpt Svcs (DGF)	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			* Allocation Difference *	559.6	65.0	244.6	250.0	0.0	0.0	0.0	0	0	1
			** Appropriation Difference **	559.6	65.0	244.6	250.0	0.0	0.0	0.0	0	0	1
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
			Budget Capital Personal Services Costs										
	Gov Amd	Inc	1061 CIP Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Address Utility and Pipeline Emerging Issues										
	Gov Amd	Inc	1141 RCA Rcpts (DGF)	256.1	226.1	0.0	30.0	0.0	0.0	0.0	2	0	0
			Electricity Regs Assistance Program										
	Gov Amd	IncOTI	1212 Stimulus09 (Fed)	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	381.1	351.1	0.0	30.0	0.0	0.0	0.0	2	0	0
			** Appropriation Difference **	381.1	351.1	0.0	30.0	0.0	0.0	0.0	2	0	0
			*** Agency Difference ***	24,268.4	2,384.8	296.6	17,642.4	0.0	63.5	3,881.1	10	0	1

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
Annual Licensing and Support Costs	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Gov Amd	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
To address Increased prison population as a consequence of SB222 (SLA 2010)	Gov Amd	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
* Allocation Difference *			46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Goose Creek Correctional Center Operating Costs	Gov Amd	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)			29,061.2										
* Allocation Difference *			29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
Statewide Probation and Parole													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Gov Amd	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			338.9										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	Gov Amd	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			538.9	487.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
Electronic Monitoring													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Gov Amd	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)			309.1										
* Allocation Difference *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
Community Jails													
AMD: Community Jails Funding	Gov Amd	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	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)													
Community Residential Centers													
Annual Contractual Consumer Price Index (CPI)	Gov Amd	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
Increase for Community Residential Centers													
1004 Gen Fund (UGF)			852.7										
* Allocation Difference *			852.7	0.0	0.0	852.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31,867.9	16,884.2	11.0	10,777.7	4,195.0	0.0	0.0	0.0	199	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice- Training for DOC Mental Health Staff	Gov Amd	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	Gov Amd	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			106.4										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	Gov Amd	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			56.0										
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	Gov Amd	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			11.2										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$142.5 Inc)	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Gov Amd	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			92.5										
1092 MHTAAR (Other)			50.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	Gov Amd	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			164.0										
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm)	Gov Amd	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			191.0										
* Allocation Difference *			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,029.9										
1171 PFD Crim (DGF)			-1,029.9										

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Physical Health Care (continued)													
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.9										
1171 PFD Crim (DGF)			29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Gov Amd	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			-29.9										
* Allocation Difference *			-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			866.2	528.6	0.0	337.6	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
Expanded Vocational Education Support and Services	Gov Amd	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.0										
* Allocation Difference *			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Expanded Bethel Sex Offender Management Program Support	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Implement an Institutional Sex Offender Management Program Within the MatSu Area	Gov Amd	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			506.0	50.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			33,440.1	17,462.8	11.0	11,771.3	4,195.0	0.0	0.0	0.0	199	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 Support													
Foundation Program													
L	Reverse FY2012 Foundation Public Education Fund Tracking	Gov Amd	OTI -1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,063,108.6										
L	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	Gov Amd	OTI -11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
	1004 Gen Fund (UGF)		-11,731.5										
	Public School Trust Fund Increment	Gov Amd	IncM 900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	1066 Pub School (DGF)		900.0										
L	FY2013 Foundation Program Public Education Fund Tracking	Gov Amd	MisAdj 1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)		1,077,513.3										
	* Allocation Difference *		3,573.2	0.0	0.0	0.0	0.0	0.0	3,573.2	0.0	0	0	0
Pupil Transportation													
L	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	Gov Amd	OTI -62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-62,665.8										
L	FY2013 Pupil Transportation Public Education Fund Tracking	Gov Amd	MisAdj 62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)		62,202.7										
	* Allocation Difference *		-463.1	0.0	0.0	0.0	0.0	0.0	-463.1	0.0	0	0	0
Boarding Home Grants													
	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	Gov Amd	Inc 398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
	1004 Gen Fund (UGF)		398.0										
	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	Gov Amd	OTI -1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,640.0										
	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	Gov Amd	IncOTI 1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,640.0										
	* Allocation Difference *		398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
Special Schools													
	Adjustment to the Special Education Service Agency (SESA) Calculation	Gov Amd	Dec -3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.7										
	* Allocation Difference *		-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Decrement	Gov Amd	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund (UGF)			-868.4										
* Allocation Difference *			-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
** Appropriation Difference **			2,636.0	0.0	0.0	0.0	0.0	0.0	2,636.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Rural Transition Services	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Alaska Comprehensive System of Statewide Assessments Contractual Increases	Gov Amd	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed (DGF)			32.5										
Funding for the Support of a Statewide Literacy Program	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Support Funding for the Alaska Learning Network	Gov Amd	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	Gov Amd	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	Gov Amd	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	Gov Amd	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2,482.5	0.0	0.0	1,950.0	0.0	0.0	532.5	0.0	0	0	0
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding	Gov Amd	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Teacher Certification													
Authorization Increase for Additional Teacher Certification Receipts	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Maintain Pre-Kindergarten Program	Gov Amd	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
* Allocation Difference *			700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,732.5	0.0	0.0	3,200.0	0.0	0.0	532.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Interagency Receipts for Reimbursable Service Agreements	Gov Amd	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.0										
* Allocation Difference *			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Gov Amd	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			154.5										
* Allocation Difference *			154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
Archives													
Interagency Receipts for Reimbursable Service Agreements	Gov Amd	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			46.3										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	Gov Amd	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.0										
* Allocation Difference *			76.3	64.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			230.8	64.8	0.0	0.0	11.5	0.0	154.5	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Gov Amd	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)			-243.0										
* Allocation Difference *			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Award	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Fund Source Change													
1004 Gen Fund (UGF)			-6,000.0										
1213 AHCC (UGF)			6,000.0										
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Gov Amd	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (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 **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Agency Difference ***			8,363.3	-178.2	4.0	3,200.6	13.9	0.0	5,323.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Administrative Services													
Shared Departmental Costs	Gov Amd	IncM	280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			280.0										
* Allocation Difference *			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	Gov Amd	Inc	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.6										
1005 GF/Prgm (DGF)			30.0										
* Allocation Difference *			124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	Gov Amd	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			84.0										
Expansion of Paralytic Shellfish Poison Testing	Gov Amd	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.0										
Fish Tissue Testing Program	Gov Amd	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			557.0										
* Allocation Difference *			831.0	464.0	0.0	257.0	110.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			955.6	464.0	114.6	257.0	120.0	0.0	0.0	0.0	1	0	0
Spill Prevention and Response													
Contaminated Sites Program													
Cleanup of Contaminated Sites	Gov Amd	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			550.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Alaska Pollutant Discharge Elimination System Primacy	Gov Amd	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.1										
Mine Permitting	Gov Amd	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			572.1	188.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			572.1	188.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,357.7	880.5	119.6	1,228.6	129.0	0.0	0.0	0.0	1	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													
Southeast Alaska Demersal Shelf Rockfish Surveys	Gov Amd	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
* Allocation Difference *			260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs	Gov Amd	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	Gov Amd	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			390.0										
* Allocation Difference *			590.0	100.0	0.0	100.0	0.0	390.0	0.0	0.0	0	0	0
Headquarters Fisheries Management													
Pacific Salmon Treaty Chinook Technical Committee Support	Gov Amd	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.0										
* Allocation Difference *			190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Receipts from the Pacific Salmon Commission's Northern Fund	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			300.0										
Dive Fishery Programs	Gov Amd	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Reduce Receipt Authority	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,290.0	300.0	40.0	560.0	0.0	390.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			500.0										
Remove Oil and Hazardous Fund Receipt Authority	Gov Amd	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-18.5										
* Allocation Difference *			481.5	0.0	0.0	481.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			481.5	0.0	0.0	481.5	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													

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**Numbers and Language
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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
Wildlife Conservation (continued)													
Wildlife Conservation													
Spatial Analysis of Fish and Wildlife Data and Resource Development	Gov Amd	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Intensive Management Projects and Projected Federal Receipts	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1061 CIP Rcpts (Other)			100.0										
Reduce Receipt Authority	Gov Amd	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Fish and Game Boards and Advisory Committees													
Board Member Honorarium and Meeting Costs	Gov Amd	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			191.5										
* Allocation Difference *			191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Subsistence Information Update in Proposed Development Sites	Gov Amd	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,100.0										
Receipts from Other State Agencies	Gov Amd	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			800.0										
Reduce Receipt Authority	Gov Amd	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-800.0										
Harvest Surveys that Identify Subsistence Use Patterns	Gov Amd	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			317.1										
* Allocation Difference *			1,417.1	296.1	193.7	918.9	8.4	0.0	0.0	0.0	0	0	0
EVOS Trustee Council													
Reduce Receipt Authority	Gov Amd	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)			-1,090.5										
* Allocation Difference *			-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
Facilities Maintenance and Operations Costs	Gov Amd	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,518.1	206.1	184.7	3,168.9	-41.6	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

Habitat	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat													
Permit Streamlining and Reform 1004 Gen Fund (UGF) 65.0	Gov Amd	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
Oil and Gas Related Right-of-Way Work 1007 I/A Rcpts (Other) 200.0	Gov Amd	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
Oil and Gas Related Pre-Permitting Activities 1004 Gen Fund (UGF) 103.5	Gov Amd	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Documenting Anadromous Waters in Southeast Alaska 1061 CIP Rcpts (Other) 109.2	Gov Amd	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance 1004 Gen Fund (UGF) 185.0	Gov Amd	Inc	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,102.3	1,070.5	356.0	4,302.4	-16.6	390.0	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													
New Human Rights Field Representatives funding increase	Gov Amd	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.7										
AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	Gov Amd	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
* Allocation Difference *			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
L AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.1										
AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
* Allocation Difference *			26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
L LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd	IncM	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										
L AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.6										
AMD: Technical Correction - State Officer Compensation Commission	Gov Amd	IncM	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										
* Allocation Difference *			19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Domestic Violence and Sexual Assault	Gov Amd	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,045.7	45.7	0.0	3,000.0	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
Elections													
Elections													
Statewide Primary and General Elections Funding	Gov Amd	IncOTI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)			3,693.8										
* Allocation Difference *			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
** Appropriation Difference **			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
*** Agency Difference ***			6,987.7	761.5	43.9	6,057.5	112.0	12.8	0.0	0.0	0	0	29

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Unrealized Authority	Gov Amd	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15.0										
* Allocation Difference *			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	Gov Amd	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			85.0										
Unrealized Authority	Gov Amd	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-85.0										
* Allocation Difference *			0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AK MH Bd - Trauma Informed Care	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	Gov Amd	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
* Allocation Difference *			1,525.0	0.0	0.0	175.0	0.0	0.0	1,350.0	0.0	0	0	0
Behavioral Health Administration													
	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF) 25.0										
	Gov Amd	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development 50.0										
	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development 100.0										
	Gov Amd	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			MH Trust: Housing - Grant 383.08 Office of Integrated Housing 225.0										
* Allocation Difference *			400.0	225.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
	Gov Amd	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
			Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office 1,400.0										
	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office 200.0										
* Allocation Difference *			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
			MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) 50.0										
	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants 200.0										
	Gov Amd	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
			MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion 300.0										
	Gov Amd	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
			MH Trust: Housing - Grant 575.07 Bridge Home Program 750.0										
* Allocation Difference *			1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	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
Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
MH Trust: BTKH - BTKH In-Home Intensive Support	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	Gov Amd	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			400.0										
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			2,325.0	0.0	0.0	500.0	0.0	0.0	1,825.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	Gov Amd	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	Gov Amd	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			435.0										
* Allocation Difference *			485.0	269.0	125.0	70.0	21.0	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
MH Trust: ABADA/AMHB School Based Suicide Prevention	Gov Amd	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
* Allocation Difference *			450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
** Appropriation Difference **			8,160.0	579.0	125.0	945.0	21.0	0.0	6,490.0	0.0	0	0	0
Children's Services													
Family Preservation													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Gov Amd	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)			138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	Gov Amd	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
* Allocation Difference *			276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	Gov Amd	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	Gov Amd	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
1092 MHTAAR (Other)			75.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			605.0	0.0	0.0	0.0	0.0	0.0	605.0	0.0	0	0	0
Children's Trust Programs													
Eliminate Administrative Funds - Children's Trust No Longer Held by State	Gov Amd	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrm (DGF)			-150.0										

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Children's Services (continued)												
Children's Trust Programs (continued)												
		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
		731.0	0.0	0.0	-150.0	0.0	0.0	881.0	0.0	0	0	0
Health Care Services												
Health Facilities Licensing and Certification												
	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration												
	Gov Amd	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncOTI	500.0	0.0	0.0	200.0	0.0	300.0	0.0	0	0	0
			-1,750.0	0.0	0.0	-2,050.0	0.0	300.0	0.0	0	0	0
Rate Review												
	Gov Amd	Inc	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			-1,050.0	0.0	0.0	-1,350.0	0.0	300.0	0.0	0	0	0
Juvenile Justice												
McLaughlin Youth Center												
	Gov Amd	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
			300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Johnson Youth Center												
	Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Probation Services												
	Gov Amd	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Probation Services (continued)													
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0													
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	Gov Amd	IncM	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 110.9													
* Allocation Difference *			363.8	225.7	25.2	12.9	0.0	0.0	100.0	0.0	0	0	0
Delinquency Prevention													
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 75.0													
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			938.8	725.7	25.2	87.9	0.0	0.0	100.0	0.0	5	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	Gov Amd	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,150.0													
* Allocation Difference *			3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth	Gov Amd	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,665.5													
1007 I/A Rcpts (Other) 409.5													
* Allocation Difference *			6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
Senior Benefits Payment Program													
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	Gov Amd	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund (UGF) 604.8													
* Allocation Difference *			604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	Gov Amd	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund (DGF) 540.0													
* Allocation Difference *			540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0

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Public Assistance (continued)													
Energy Assistance Program													
L	Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	Gov Amd	OTI	-4,627.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-4,627.0									
L	Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	Gov Amd	OTI	-3,373.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,373.0									
L	Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	Gov Amd	Cntngt	3,373.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,373.0									
L	Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1	Gov Amd	Cntngt	4,627.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4,627.0									
	AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	Gov Amd	IncM	928.7	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
	1004 Gen Fund (UGF)			928.7									
	AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	Gov Amd	IncM	1,691.6	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
	1004 Gen Fund (UGF)			1,691.6									
	* Allocation Difference *			2,620.3	0.0	0.0	0.0	0.0	2,620.3	0.0	0	0	0
	** Appropriation Difference **			12,990.1	17.0	0.0	204.0	0.0	12,769.1	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
	MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	Gov Amd	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			120.0									
	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	1092 MHTAAR (Other)			200.0									
	MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	1037 GF/MH (UGF)			200.0									
	* Allocation Difference *			520.0	115.7	1.0	1.3	2.0	400.0	0.0	0	0	0
Nursing													
	Stabilize Funding for Public Health Nursing Grantees Phase 3	Gov Amd	Inc	1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			110.0									
	1004 Gen Fund (UGF)			990.0									

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Public Health (continued)												
Nursing (continued)												
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Women, Children and Family Health												
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0									
AMD: Increased Demand for Newborn Screening	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			350.0									
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services												
Public Health Data System Project	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			300.0									
Unrealized Authority	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology												
Immunization for Children and Seniors	Gov Amd	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.0									
1004 Gen Fund (UGF)			630.0									
* Allocation Difference *			700.0	0.0	0.0	0.0	700.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,745.0	115.7	1.0	426.3	702.0	0.0	1,500.0	0.0	0	0
Senior and Disabilities Services												
Senior and Disabilities Services Administration												
Adult Protective Services and Provider Quality Assurance	Gov Amd	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			275.0									
1003 G/F Match (UGF)			275.0									
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Gov Amd	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0									
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	Gov Amd	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0									
* Allocation Difference *			826.0	572.9	46.6	188.5	18.0	0.0	0.0	0	0	0
Senior Community Based Grants												
MH Trust: ACoA -Adult Day Services	Gov Amd	Inc	225.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)			225.0									
MH Trust: ACoA -Senior In-Home Services (SIH Services)	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
MH Trust: ACoA - Senior In-Home Services (SIH Services) (continued)													
1037 GF/MH (UGF)			250.0										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	Gov Amd	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	Gov Amd	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	Gov Amd	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
* Allocation Difference *			402.5	0.0	0.0	0.0	0.0	0.0	402.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	Gov Amd	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			109.1										
* Allocation Difference *			109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	Gov Amd	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	Gov Amd	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			115.0										
* Allocation Difference *			390.0	111.0	2.0	277.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,327.6	774.9	53.7	475.5	21.0	0.0	1,002.5	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	Gov Amd	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			115.0										

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Departmental Support Services (continued)													
Commissioner's Office (continued)													
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			497.7										
1003 G/F Match (UGF)			586.2										
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-497.7										
1003 G/F Match (UGF)			-586.2										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	-5	0	0
Information Technology Services													
Establish Rural Information Technology Support Program			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			183.0										
1004 Gen Fund (UGF)			427.5										
* Allocation Difference *			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			725.5	115.0	72.0	0.0	538.5	0.0	0.0	0.0	-5	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,641.9										
1037 GF/MH (UGF)			-17,641.9										
Medicaid Growth from FY2012 to FY2013			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			25,076.3										
1037 GF/MH (UGF)			2,562.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17,641.9										
1037 GF/MH (UGF)			17,641.9										

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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
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
* Allocation Difference *			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
Children's Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		724.1										
	1037 GF/MH (UGF)		-724.1										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-724.1										
	1037 GF/MH (UGF)		724.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		781.9										
	1004 Gen Fund (UGF)		-781.9										
	Medicaid Growth from FY2012 to FY2013	Gov Amd IncM	4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)		2,221.6										
	1003 G/F Match (UGF)		1,787.1										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-781.9										
	1004 Gen Fund (UGF)		781.9										
* Allocation Difference *			4,008.7	0.0	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
Health Care Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		61,762.5										
	1004 Gen Fund (UGF)		-61,762.5										
	Medicaid Growth from FY2012 to FY2013	Gov Amd IncM	53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
	1002 Fed Rcpts (Fed)		35,141.9										
	1003 G/F Match (UGF)		18,130.4										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-61,762.5										
	1004 Gen Fund (UGF)		61,762.5										

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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
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
* Allocation Difference *			53,272.3	0.0	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
Senior and Disabilities Medicaid Services													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Gov Amd OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		48,445.5										
	1004 Gen Fund (UGF)		-48,445.5										
	Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	Gov Amd IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		4.5										
	1003 G/F Match (UGF)		4.5										
	Medicaid Growth from FY2012 to FY2013	Gov Amd IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
	1002 Fed Rcpts (Fed)		23,217.9										
	1003 G/F Match (UGF)		22,786.8										
	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-48,445.5										
	1004 Gen Fund (UGF)		48,445.5										
	* Allocation Difference *		46,013.7	0.0	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
	** Appropriation Difference **		130,933.1	0.0	0.0	0.0	0.0	0.0	130,933.1	0.0	0	0	0
	*** Agency Difference ***		158,486.1	2,312.3	276.9	638.7	1,282.5	0.0	153,975.7	0.0	0	0	0

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**Numbers and Language
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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													
Workers' Compensation													
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	Gov Amd	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Gov Amd	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBenGF (DGF)			220.0										
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	Gov Amd	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			103.2										
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agree	Gov Amd	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF)			168.0										
* Allocation Difference *			491.2	83.9	0.0	178.3	9.0	0.0	220.0	0.0	0	0	0
** Appropriation Difference **			566.2	83.9	0.0	253.3	9.0	0.0	220.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Gov Amd	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-2,000.0										
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	Gov Amd	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Reduce Authorization for Unrealizable Training and Building Funds	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	Gov Amd	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Unemployment Insurance (continued)													
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,165.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	Gov Amd	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	Gov Amd	MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)			486.0										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
* Allocation Difference *			-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
Business Services													
AMD: Technical Correction - Salary and Health Insurance Increase	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.2										
1212 Stimulus09 (Fed)			-7.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)			73.1										
* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	0.0	73.1	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
Business Partnerships (continued)													
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education	Gov Amd	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			73.1										
* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Delta Career Advancement Center													
Alaska Technical and Vocational Education	Gov Amd	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			24.3										
* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education	Gov Amd	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
Formula Funding													
1151 VoTech Ed (DGF)			16.3										
* Allocation Difference *			16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
** Appropriation Difference **			-250.6	0.0	0.0	0.0	0.0	0.0	-250.6	0.0	0	0	0
Vocational Rehabilitation													
Independent Living Rehabilitation													
Independent Living Service Expansion Costs	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Special Projects													
MH Trust: Gov Cncl - Project SEARCH	Gov Amd	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Vocational Technical Center													

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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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center													
Replace Unrealized Program Receipts with General Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
1005 GF/Prgm (DGF)			-250.0										
Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
AVTEC Registered Nurse (RN) Program	Gov Amd	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
* Allocation Difference *			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			980.6	321.0	0.0	325.9	64.3	0.0	269.4	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													
Second Judicial District													
Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	Gov Amd	IncM	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.5										
* Allocation Difference *			52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Gov Amd	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Gov Amd	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			225.0										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	Gov Amd	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			28.1										
* Allocation Difference *			253.1	220.1	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
** Appropriation Difference **			445.6	272.6	1.0	167.0	4.0	1.0	0.0	0.0	1	0	0
Civil Division													
Child Protection													
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	Gov Amd	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.5										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			368.4										
* Allocation Difference *			455.9	455.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Fully Fund New Paralegal (03-?019) Added in FY2012	Gov Amd	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			92.8										
* Allocation Difference *			127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Gov Amd	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Environmental Law (continued)												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements (continued)												
		1007 I/A Rcpts (Other)	132.1									
		* Allocation Difference *	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
	Gov Amd	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
Statehood Defense to Natural Resource Development and Transportation Outside Counsel												
		1004 Gen Fund (UGF)	450.0									
	Gov Amd	IncM	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
		1007 I/A Rcpts (Other)	162.0									
		* Allocation Difference *	612.0	162.0	0.0	450.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to \$3,000.0 FY12/13 approp												
		1004 Gen Fund (UGF)	2,000.0									
	Gov Amd	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0	0	0
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)												
		1004 Gen Fund (UGF)	4,150.0									
	Gov Amd	IncOTI	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Outside Counsel & Experts												
		1004 Gen Fund (UGF)	2,900.0									
	Gov Amd	IncM	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
		1007 I/A Rcpts (Other)	222.0									
		* Allocation Difference *	9,272.0	222.0	0.0	9,050.0	0.0	0.0	0.0	0	0	0
Transportation Section												
	Gov Amd	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Fast Ferry Litigation												
		1004 Gen Fund (UGF)	600.0									
		* Allocation Difference *	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	11,199.8	1,099.8	0.0	10,100.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Administrative Services												
	Gov Amd	IncM	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements												
		1007 I/A Rcpts (Other)	195.0									
		* Allocation Difference *	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	11,840.4	1,372.4	1.0	10,462.0	4.0	1.0	0.0	1	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 Veteran's Affairs													
Office of the Commissioner													
Employee Education Reimbursement Costs	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Coast Guard lease payments for Anchorage Armory expansion	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Emergency Generator Maintenance	Gov Amd	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-97.3										
1003 G/F Match (UGF)			97.3										
AMD: Bethel Armory Operations	Gov Amd	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.9										
1003 G/F Match (UGF)			70.9										
1004 Gen Fund (UGF)			47.3										
* Allocation Difference *			189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Gov Amd	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			78.8										
1003 G/F Match (UGF)			26.3										
* Allocation Difference *			105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff	Gov Amd	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
L Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	Gov Amd	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
1181 Vets Endow (Other)			-13.5										
L Veterans' Memorial Endowment Fund	Gov Amd	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
1181 Vets Endow (Other)			13.5										
Decrement Unrealizable Federal Funds	Gov Amd	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-95.8										
State Approving Agency Program continuation	Gov Amd	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.8										
COLA Increase for Veterans Service Officer Grants	Gov Amd	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
COLA Increase for Veterans Service Officer Grants (continued)													
1004 Gen Fund (UGF)			102.0										
Interior Alaska Cemetery Operations	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Veterans Outreach Expansion	Gov Amd	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Interior Alaska Cemetery Operations	Gov Amd	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			652.0	176.6	250.0	83.4	40.0	0.0	102.0	0.0	0	0	0
** Appropriation Difference **			1,676.2	176.6	250.0	1,107.6	40.0	0.0	102.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Gov Amd	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-143.1										
* Allocation Difference *			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	Gov Amd	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
* Allocation Difference *			1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Gov Amd	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,451.0										
* Allocation Difference *			6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,000.0	70.0	58.0	7,507.0	365.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,533.1	246.6	308.0	8,471.5	405.0	0.0	102.0	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													
Commissioner's Office													
Funding Redistribution from Agency-wide Position Deletions	Gov Amd	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff Levels	Gov Amd	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Inter-agency Receipts to Cover Personal Services Shortfall	Gov Amd	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			30.1										
* Allocation Difference *			280.1	230.1	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Gov Amd	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-223.4										
Gas Pipeline Project Office Contractors and Consultants	Gov Amd	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	Gov Amd	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
* Allocation Difference *			2,216.6	606.3	219.1	1,381.2	10.0	0.0	0.0	0.0	-2	0	0
Office of Project Management & Permitting													
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			571.0										
1153 State Land (DGF)			-571.0										
Tongass Coordination (25% of Large Project Coordinator)	Gov Amd	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	Gov Amd	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.0										
1007 I/A Rcpts (Other)			75.0										
Authorization to Accommodate Existing Projects	Gov Amd	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,000.0										
Coastal Impact Assistance Program (CIAP) Administration	Gov Amd	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			210.0										
* Allocation Difference *			2,397.5	363.5	2.0	2,031.9	0.1	0.0	0.0	0.0	1	0	0
Administrative Services													
Funding Redistribution from Agency-wide Position Deletions	Gov Amd	IncM	125.0	125.0	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)													
Administrative Services (continued)													
Funding Redistribution from Agency-wide Position Deletions (continued)													
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Inter-Agency/Oil & Hazardous Waste Funding Change	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-30.1										
1061 CIP Rcpts (Other)			30.1										
Funding Redistribution from Agency-wide Position Deletions	Gov Amd	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			269.2										
* Allocation Difference *			269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Delete Unnecessary Authorization	Gov Amd	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Funding Redistribution from Agency-wide Position Deletions	Gov Amd	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.0										
* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY13 Trust Land Office Admin Budget	Gov Amd	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			261.3										
* Allocation Difference *			261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,562.6	1,656.8	221.1	3,678.8	5.9	0.0	0.0	0.0	-1	0	0
Oil & Gas													
Oil & Gas													
L FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	Gov Amd	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			776.1										
1153 State Land (DGF)			-776.1										
AGIA Commercial Monitor and Advisor	Gov Amd	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										

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Oil & Gas (continued)													
Oil & Gas (continued)													
Arbitration of Oil and Gas Royalty Issues	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
North Slope Easement Processing	Gov Amd	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			105.0										
* Allocation Difference *			1,455.0	105.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Gov Amd	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-281.2										
* Allocation Difference *			-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			1,173.8	-176.2	0.0	1,350.0	0.0	0.0	0.0	0.0	-3	0	0
Land & Water Resources													
Mining, Land & Water													
L Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
1192 Mine Trust (Other)			-50.0										
L Mine Reclamation Trust Estimate	Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										
L General Reclamation Bond Claims Estimate	Gov Amd	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Improve Efficiency of Land and Water Use Application Process	Gov Amd	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,421.1										
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	Gov Amd	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	Gov Amd	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			671.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	Gov Amd	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
Maintain Staffing for Permitting Initiative	Gov Amd	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			950.0										
Guide Concession Area Program Development	Gov Amd	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Non-Federal Dams Safety	Gov Amd	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			53.4										
Offshore Lease Sales at Nome (Gold Dredging)	Gov Amd	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.5										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
* Allocation Difference *			4,203.0	3,540.4	75.0	451.1	136.5	0.0	0.0	0.0	6	0	0
Forest Management & Development													
L	Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims		-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	-25.0											
L	General Reclamation Bond Claims Estimate		25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	25.0											
	Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution		-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)	-82.6											
	Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions		-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
	1002 Fed Rcpts (Fed)	-100.0											
	1061 CIP Rcpts (Other)	-50.0											
	1155 Timber Rcp (DGF)	-50.0											
* Allocation Difference *			-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Geological & Geophysical Surveys													
	Accelerated Geologic Map and Report Production		80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	80.0											
	Geologic Staff for Strategic and Critical Minerals Assessment		95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	1061 CIP Rcpts (Other)	95.6											
	Geohydrology Program, Aquifer Baseline Mapping		120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	120.0											
* Allocation Difference *			295.6	148.6	12.0	135.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			4,216.0	3,406.4	87.0	586.1	136.5	0.0	0.0	0.0	3	-1	1
Agriculture													
Agricultural Development													
	Delete Excess Authorization		-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1153 State Land (DGF)	-45.8											
	United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)	10.0											
* Allocation Difference *			-35.8	-45.8	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
	AMD: Horticulture Evaluation Program		260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	260.0											

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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
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			224.2	-45.8	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
General Fund Program Receipts to Cover Personal Services Shortfall	Gov Amd	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			90.0										
* Allocation Difference *			170.0	90.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			170.0	90.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
Alaska Interagency Coordination Center Fixed-Cost Increases	Gov Amd	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	Gov Amd	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Contracted Air Tanker Costs for Same Service Level	Gov Amd	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.1										
Helicopter Contract Costs for Same Service Level	Gov Amd	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.6										
Firefighter Payroll Interagency Authority	Gov Amd	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			616.7	140.0	0.0	436.7	40.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Federal Fire Authorization estimate	Gov Amd	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,116.7	140.0	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20,463.3	5,071.2	308.1	11,901.6	3,182.4	0.0	0.0	0.0	-1	-1	1

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**Numbers and Language
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Gov Amd	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.4										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-30.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Gov Amd	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	Gov Amd	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-275.0										
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	Gov Amd	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	Gov Amd	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-287.0										
Delete surplus authority	Gov Amd	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-261.0										
1061 CIP Rcpts (Other)			-90.7										
* Allocation Difference *			631.3	451.7	-133.7	321.3	-8.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	Gov Amd	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.8										
Drug and Alcohol Enforcement Efforts	Gov Amd	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-31.6										
* Allocation Difference *			1,694.4	1,133.3	16.7	436.9	0.9	0.0	106.6	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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments													
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Gov Amd	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			215.0										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	Gov Amd	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-1.2										
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	Gov Amd	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
* Allocation Difference *			2,262.9	1,510.4	100.6	578.7	10.6	62.6	0.0	0.0	1	0	0
Alaska Wildlife Troopers													
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	Gov Amd	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	Gov Amd	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	Gov Amd	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.5										
* Allocation Difference *			-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Pilot and Operating Costs for New Interior Helicopter	Gov Amd	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			296.8										
Office Equipment for New Helicopter Pilot	Gov Amd	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
* Allocation Difference *			303.5	137.3	15.0	73.0	71.5	6.7	0.0	0.0	1	0	0
** Appropriation Difference **			4,805.3	3,145.9	-1.4	1,409.9	75.0	69.3	106.6	0.0	2	0	0

Village Public Safety Officer Program

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**Numbers and Language
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
VPSO Contracts													
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Gov Amd	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,085.6										
* Allocation Difference *			2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
VPSO Support													
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training	Gov Amd	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			351.7										
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	Gov Amd	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.0										
Expiring Federal Authority for VPSO Training Coordinator Position	Gov Amd	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-176.0										
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Gov Amd	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.2										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	Gov Amd	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	Gov Amd	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.2										
1061 CIP Rcpts (Other)			-2.1										
* Allocation Difference *			1,141.6	177.0	573.0	306.9	84.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,227.2	177.0	573.0	351.9	84.7	0.0	2,040.6	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	Gov Amd	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund (UGF)			475.5										
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	Gov Amd	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										

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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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	Gov Amd	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	Gov Amd	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	Gov Amd	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			400.0										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	Gov Amd	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)			450.0										
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	Gov Amd	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
* Allocation Difference *			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
** Appropriation Difference **			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
Statewide Support													
Alcoholic Beverage Control Board													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	Gov Amd	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
* Allocation Difference *			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Gov Amd	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.9										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-26.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Gov Amd	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										

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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
Statewide Support (continued)													
Alaska Criminal Records and Identification (continued)													
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim.I Justice Specialists (see offsetting dec.)	Gov Amd	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM	Gov Amd	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Gov Amd	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-29.5										
AMD: Reduce Unrealizable Revenue Authority	Gov Amd	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-507.2										
1005 GF/Prgm (DGF)			-493.6										
1007 I/A Rcpts (Other)			-331.4										
AMD: Maintain Current Level of Services	Gov Amd	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-1,132.2	100.0	25.0	-1,282.2	25.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Maintenance Generalist Journey Position for New Laboratory	Gov Amd	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			92.0										
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Gov Amd	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			94.5	80.2	0.0	10.8	3.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-1,032.7	180.2	25.0	-1,266.4	28.5	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			8,740.3	3,503.1	696.6	995.4	218.2	69.3	3,257.7	0.0	3	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													
Replace Interagency Receipts with CIP Receipts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-37.0										
1061 CIP Rcpts (Other)			37.0										
IT Positions for Tax Revenue Management System	Gov Amd	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)			500.0										
Cigarette Tax Stamp Rate Increase	Gov Amd	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	ATrIn	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
AMD: Reverse Cigarette Tax Stamp Rate Increase	Gov Amd	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
* Allocation Difference *			545.6	500.0	0.0	45.6	0.0	0.0	0.0	0.0	5	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	Gov Amd	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			399.6										
Investment Management of Power Cost Equalization Endowment Fund	Gov Amd	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.4										
Eliminate Unrealizable Funding	Gov Amd	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrm (DGF)			-15.2										
1108 Stat Desig (Other)			-250.0										
1192 Mine Trust (Other)			-24.0										
AMD: Statewide Bankcard Compliance Costs	Gov Amd	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.0										
* Allocation Difference *			267.8	0.0	0.0	267.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			813.4	500.0	0.0	313.4	0.0	0.0	0.0	0.0	5	0	0
Child Support Services													
Child Support Services Division													
L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	Gov Amd	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-778.7										
1005 GF/Prgm (DGF)			-46.0										
L Child Support Enforcement Efforts Federal Match	Gov Amd	IncM	778.7	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			778.7										

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Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
L	AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match	Gov Amd	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)			-778.7									
	AMD: Child Support Enforcement Efforts Federal Match	Gov Amd	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1003 G/F Match (UGF)			1,044.0									
L	FY13 Estimate of Cost Recovery for Paternity Testing	Gov Amd	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			46.0									
	* Allocation Difference *			265.3	265.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			265.3	265.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
	Maintain Budgeted Vacancy with Current Staffing	Gov Amd	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			120.0									
	* Allocation Difference *			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
ANGDA Operations													
	Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	Gov Amd	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			110.0									
	* Allocation Difference *			110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			110.0	110.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
	MH Trust Cont - Trust Authority Admin Budget Increases	Gov Amd	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0	0	0
	1094 MHT Admin (Other)			88.9									
	Match Trustee Authorized Funding	Gov Amd	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0	0	0
	1094 MHT Admin (Other)			-36.9									
	1108 Stat Desig (Other)			-81.8									
	* Allocation Difference *			-29.8	39.9	21.0	-91.1	0.4	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
	MH Trust - Long Term Care Ombudsman Office Technical Adjustment	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-14.1									
	1037 GF/MH (UGF)			14.1									

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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)													
MH Trust: Cont - Long Term Care	Gov Amd	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
Ombudsman's Office Increases													
1037 GF/MH (UGF)			25.9										
* Allocation Difference *			25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.9	53.1	25.7	-82.3	-0.4	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)	Gov Amd	IncOTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)			45.3										
HUD Funding Conversion	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-598.2										
1103 AHFC Rcpts (Other)			598.2										
L FY2012 Conference Committee - FSSLA2011 CH 3 Sec 9(h) (Reverse Language)	Gov Amd	OTI	-32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-32,000.0										
L FY2013 Funding for Federal Housing Assistance Payments (HAP)	Gov Amd	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
Federal Housing Program Expense Increases	Gov Amd	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			812.6										
LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Gov Amd	MisAdj	-5.3	0.0	0.0	40.0	0.0	0.0	0.0	-45.3	0	0	0
1103 AHFC Rcpts (Other)			-5.3										
AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)	Gov Amd	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			45.3										
L AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217)	Gov Amd	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			-45.3										
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)	Gov Amd	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			-40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)	Gov Amd	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			40.0										
L LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Gov Amd	MisAdj	5.3	0.0	0.0	-40.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)			5.3										
* Allocation Difference *			857.9	0.0	60.0	677.1	55.8	65.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
Alaska Gasline Development Corporation													
Operating Costs for Alaska Gasline Development Corporation	Gov Amd	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2,476.3										
* Allocation Difference *			2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,334.2	54.1	60.0	3,099.3	55.8	65.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Merit Based and Vacancy Management Increases	Gov Amd	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			185.0										
Due Diligence Increases	Gov Amd	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			155.0										
AMD: Increase In-House Investment Management	Gov Amd	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)			295.0										
AMD: Co-Investment Position	Gov Amd	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			230.0										
* Allocation Difference *			865.0	710.0	0.0	155.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			865.0	710.0	0.0	155.0	0.0	0.0	0.0	0.0	3	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L FY2012 Conference Committee - Reversal of Custody/Mng. Fees	Gov Amd	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-95,300.0										
L Custody and Management fee (estimated)	Gov Amd	IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			108,200.0										
* Allocation Difference *			12,900.0	0.0	0.0	12,900.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12,900.0	0.0	0.0	12,900.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			18,404.0	1,812.5	85.7	16,385.4	55.4	65.0	0.0	0.0	8	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													
L	Reverse FY2013 Road Maintenance in the Unorganized Borough	Gov Amd	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-170.0									
L	FY2013 Road Maintenance in the Unorganized Borough	Gov Amd	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			170.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
	Alaska Construction Career Day Event	Gov Amd	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			125.0									
	Remove one-time training funding for AMHS-USDOT Regulations-ADA	Gov Amd	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			-25.0									
	* Allocation Difference *			100.0	-25.0	18.7	54.9	51.4	0.0	0.0	0	0	0
Statewide Administrative Services													
	Authority to Budget Reimbursable Services Agreement Funding	Gov Amd	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			150.0									
	* Allocation Difference *			150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
	Maintenance and Support of Department Server/Back-up Recovery Equipment/System	Gov Amd	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			325.0									
	1061 CIP Rcpts (Other)			325.0									
	* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
	Authority for Annual Lease Costs	Gov Amd	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			83.7									
	* Allocation Difference *			83.7	0.0	0.0	83.7	0.0	0.0	0.0	0	0	0
Human Resources													
	Authority for Annual Human Resources Billings	Gov Amd	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			256.6									
	* Allocation Difference *			256.6	0.0	0.0	256.6	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
	Authority for Fund Director of Construction (25-1374)	Gov Amd	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			78.5									
	1061 CIP Rcpts (Other)			110.7									

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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)													
Southeast Region Support Services (continued)													
* Allocation Difference *			189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Align Authorization with Capital Federal Aviation Administration Planning Grant	Gov Amd	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	Gov Amd	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.0										
Highway Safety Corridor Safe Driving Program	Gov Amd	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.5										
* Allocation Difference *			72.5	35.0	5.0	32.5	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Increased State Equipment Fleet Costs	Gov Amd	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.0										
VMWare ESX Host Server Replacement	Gov Amd	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.4										
* Allocation Difference *			88.4	0.0	0.0	74.0	0.0	14.4	0.0	0.0	0	0	0
** Appropriation Difference **			1,630.4	389.2	23.7	1,151.7	51.4	14.4	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Gov Amd	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other)			500.0										
* Allocation Difference *			500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
Southeast Design and Engineering Services													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	Gov Amd	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	520.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
State Equipment Fleet													
State Equipment Fleet													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	Gov Amd	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			89.6										
Credit Card Fuel Program	Gov Amd	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0

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State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
Credit Card Fuel Program (continued)												
		1026 HwyCapital (Other)	1,110.0									
		* Allocation Difference *	1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0	0	0
		** Appropriation Difference **	1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
	Gov Amd	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0	0	0
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012												
			1004 Gen Fund (UGF)	297.6								
	Gov Amd	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0	0	0
Increased Fuel and Utility Costs												
			1004 Gen Fund (UGF)	405.7								
		* Allocation Difference *	703.3	0.0	21.5	654.4	27.4	0.0	0.0	0	0	0
Northern Region Facilities												
	Gov Amd	Inc	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0	0	0
Fuel and Utility Costs												
			1004 Gen Fund (UGF)	782.5								
	Gov Amd	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0	0	0
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building												
			1004 Gen Fund (UGF)	67.0								
	Gov Amd	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Costs												
			1004 Gen Fund (UGF)	85.0								
		* Allocation Difference *	934.5	13.0	3.0	911.5	7.0	0.0	0.0	0	0	0
Southeast Region Facilities												
	Gov Amd	Inc	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0	0	0
Heating Fuel and Utility Costs												
			1004 Gen Fund (UGF)	158.9								
		* Allocation Difference *	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
	Gov Amd	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0	0	0
New Insurance Requirements for Rural Airport Maintenance Contracts												
			1004 Gen Fund (UGF)	356.3								
	Gov Amd	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0	0	0
AMD: Rural Airport Maintenance Contractor Cost Increases												
			1004 Gen Fund (UGF)	-175.5								
		* Allocation Difference *	180.8	0.0	0.0	180.8	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation												
	Gov Amd	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0	0	0
New Insurance Requirements for Rural Airport Maintenance Contracts												
			1004 Gen Fund (UGF)	423.6								
	Gov Amd	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Barrow Airport Federal Aviation Administration Compliance												
			1004 Gen Fund (UGF)	121.1								

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Rural Airport Maintenance Contractor	Gov Amd	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
Cost Increases													
1004 Gen Fund (UGF)			21.3										
* Allocation Difference *			566.0	111.1	10.0	444.9	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract	Gov Amd	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	Gov Amd	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.9										
Decrement Statutory Designated Program Receipts (SDPR)	Gov Amd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-20.0										
* Allocation Difference *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,107.8	124.1	34.5	2,914.8	34.4	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Facilities													
Utilities and Maintenance for Kulis Air National Guard Base	Gov Amd	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			750.0										
* Allocation Difference *			750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
De-icing Chemicals Cost Increase	Gov Amd	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1,634.5										
Property Maintenance for Kulis Air National Guard Base	Gov Amd	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			450.0										
* Allocation Difference *			2,084.5	0.0	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,834.5	0.0	0.0	650.0	2,184.5	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Continuance of Existing Alaska Marine Highway System Service Levels	Gov Amd	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			1,017.8										

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
* Allocation Difference *			1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Continuance of Alaska Marine Highway System Service Levels													
	Gov Amd	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 774.0													
* Allocation Difference *			774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,791.8	862.9	-230.0	82.1	1,076.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			11,104.1	1,985.8	-171.8	4,818.6	4,457.1	14.4	0.0	0.0	0	0	4

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	Reverse FY12 License Plate Revenue Estimate	Gov Amd	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2.0									
	Non-Personal Services Fixed Cost Increases	Gov Amd	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			1,000.0									
	1048 Univ Rcpt (DGF)			3,000.0									
	Alaska Technical and Vocational Education Formula Funding	Gov Amd	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)			406.5									
	Capital Improvement Project Receipts for Personal Services Related to Capital Projects	Gov Amd	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			1,000.0									
L	FY13 License Plate Revenue Estimate	Gov Amd	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2.0									
	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	Gov Amd	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			875.7									
	* Allocation Difference *			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
	Facilities Maintenance and Repair	Gov Amd	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3.1									
	1048 Univ Rcpt (DGF)			3.1									
	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			500.0									
	* Allocation Difference *			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			1,000.0									
	AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Gov Amd	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			2,500.0									
	* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			4,006.2	0.0	0.0	4,006.2	0.0	0.0	0.0	0	0	0

University of Alaska Anchorage

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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 Anchorage (continued)													
Anchorage Campus													
MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health	Gov Amd	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			64.0										
Facilities Maintenance and Repair	Gov Amd	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			409.2										
1048 Univ Rcpt (DGF)			409.2										
UAA Honors College	Gov Amd	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders	Gov Amd	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	Gov Amd	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			650.0										
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Gov Amd	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			172.5										
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
AMD: Increase Federal Receipt Authority for Pell Grants	Gov Amd	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			5,864.9	0.0	0.0	5,864.9	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 Anchorage (continued)													
Kenai Peninsula College													
Facilities Maintenance and Repair	Gov Amd	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.5										
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
Facilities Maintenance and Repair	Gov Amd	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
1048 Univ Rcpt (DGF)			5.8										
* Allocation Difference *			11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,877.5	0.0	0.0	5,877.5	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
New Facility Operating and Maintenance Costs	Gov Amd	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			434.0										
1048 Univ Rcpt (DGF)			180.0										
Sikuliaq On-shore Staff Support	Gov Amd	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			547.2										
UAF VoIP, IT Licenses, Software and Compliance	Gov Amd	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			285.0										
Facilities Maintenance and Repair	Gov Amd	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			519.3										
1048 Univ Rcpt (DGF)			519.4										
UAF Honors Program	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
* Allocation Difference *			2,734.9	0.0	0.0	2,734.9	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,734.9	0.0	0.0	2,734.9	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 Community Campuses													
Interior-Aleutians Campus													
Facilities Maintenance and Repair	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1048 Univ Rcpt (DGF)			8.5										
* Allocation Difference *			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
Facilities Maintenance and Repair	Gov Amd	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
1048 Univ Rcpt (DGF)			51.1										
* Allocation Difference *			102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Sitka Campus													
Facilities Maintenance and Repair	Gov Amd	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			2.4										
* Allocation Difference *			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,024.9	0.0	0.0	19,024.9	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
Court of Appeals Staff Attorney	Gov Amd	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	Gov Amd	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			85.0	35.5	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			419.1										
Utility Expenses Associated with New Courts Opening During FY2012	Gov Amd	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.0										
Increased Utility Expenses in Existing Courts	Gov Amd	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.2										
No Dark Courtrooms	Gov Amd	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			488.4										
New Position to Improve Services in the Trial Courts	Gov Amd	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Life Cycle Replacement of Computer Systems	Gov Amd	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Emmonak Courthouse Expansion	Gov Amd	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.5										
Leased Space Increases	Gov Amd	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			193.0										
Software Support Costs	Gov Amd	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.6										
Security Services Contractual Increases	Gov Amd	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.2										
Increased Cost for Central Mail Services	Gov Amd	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
* Allocation Difference *			1,840.5	971.7	0.0	648.3	170.5	50.0	0.0	0.0	7	0	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd	Inc	326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0

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**Numbers and Language
Differences**

Agency: Alaska Court System

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Administration and Support (continued)												
New Positions to Improve Services in Administration (continued)												
		1004 Gen Fund (UGF)	326.7									
		* Allocation Difference *	326.7	276.7	20.0	10.5	19.5	0.0	0.0	3	0	0
		** Appropriation Difference **	2,252.2	1,283.9	20.0	658.8	239.5	50.0	0.0	10	0	0
Therapeutic Courts												
Therapeutic Courts												
	Gov Amd	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Geographic Differential for Non-Judicial Employees												
		1037 GF/MH (UGF)	7.3									
	Gov Amd	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow												
		1092 MHTAAR (Other)	139.9									
	Gov Amd	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
Anchorage Wellness Courts Probation Officer 1004 Gen Fund (UGF)												
		1004 Gen Fund (UGF)	85.0									
	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference												
		1092 MHTAAR (Other)	15.0									
	Gov Amd	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)												
		1092 MHTAAR (Other)	204.4									
	Gov Amd	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)												
		1092 MHTAAR (Other)	52.6									
	Gov Amd	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)												
		1092 MHTAAR (Other)	245.9									
	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)												
		1092 MHTAAR (Other)	60.0									
	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants												
		1037 GF/MH (UGF)	200.0									
		* Allocation Difference *	1,010.1	7.3	0.0	1,002.8	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	1,010.1	7.3	0.0	1,002.8	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	3,262.3	1,291.2	20.0	1,661.6	239.5	50.0	0.0	10	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													
Committee Expenses													
L	Gov Amd	MisAdj	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)													
			1004 Gen Fund (UGF)	-900.0									
	Gov Amd	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding													
			1004 Gen Fund (UGF)	900.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
	Gov Amd	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
Increased space costs													
			1004 Gen Fund (UGF)	34.6									
* Allocation Difference *			34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Session Expenses													
	Gov Amd	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Energy Council Meeting. Delete this transaction in subcommittee													
			1004 Gen Fund (UGF)	300.0									
L	Gov Amd	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Committee funding for September 2011 Energy Council Meeting. Delete this transaction in subcommittee													
			1004 Gen Fund (UGF)	-300.0									
L	Gov Amd	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting													
			1004 Gen Fund (UGF)	300.0									
L	Gov Amd	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting													
			1004 Gen Fund (UGF)	-300.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
	Gov Amd	MisAdj	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom													
			1004 Gen Fund (UGF)	122.7									
L	Gov Amd	MisAdj	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom													
			1004 Gen Fund (UGF)	-122.7									

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
L LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd	MisAdj	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			122.7										
L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd	OTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-122.7										
L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
LFD Reconciliation: Multiyear for Large mine development study. Sec 52(a), Ch. 5 SLA 2011. Delete transaction in subcom	Gov Amd	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Funding for a new full time attorney position	Gov Amd	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			148.1										
* Allocation Difference *			148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			898.1	148.1	0.0	750.0	0.0	0.0	0.0	0.0	1	0	0
Legislative Operating Budget													
Legislative Operating Budget													
L LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom	Gov Amd	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom	Gov Amd	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										

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Numbers and Language Differences

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)													
Legislative Operating Budget (continued)													
AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference 1004 Gen Fund (UGF)	Gov Amd	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
L AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference 1004 Gen Fund (UGF)	Gov Amd	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			932.7	148.1	0.0	784.6	0.0	0.0	0.0	0.0	1	0	0

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Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Unallocated													
L Reverse FY2012 Funding	Gov Amd	OTI	-31,000.0	0.0	0.0	-31,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31,000.0										
L FY2013 Funding	Gov Amd	IncM	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,000.0	0.0	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: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2012 Funding	Gov Amd	OTI	-2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,448.8	0	0	0
1075 Cln Wtr Fd (Other)			-2,448.8										
L FY2013 Funding	Gov Amd	IncM	1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	1,795.4	0	0	0
1075 Cln Wtr Fd (Other)			1,795.4										
* Allocation Difference *			-653.4	0.0	0.0	0.0	0.0	0.0	0.0	-653.4	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2012 Funding	Gov Amd	OTI	-2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,724.6	0	0	0
1100 Drk Wtr Fd (Other)			-2,724.6										
L FY2013 Funding	Gov Amd	IncM	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0	0	0
1100 Drk Wtr Fd (Other)			1,863.6										
* Allocation Difference *			-861.0	0.0	0.0	0.0	0.0	0.0	0.0	-861.0	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2012 Funding	Gov Amd	OTI	-6,071.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,071.0	0	0	0
1004 Gen Fund (UGF)			-6,071.0										
L FY2013 Funding - HB528 AEA Power Projects	Gov Amd	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)			1,294.9										
L FY2013 Funding - HB528 DOTPF Municipal Projects	Gov Amd	IncM	3,179.8	0.0	0.0	0.0	0.0	0.0	0.0	3,179.8	0	0	0
1004 Gen Fund (UGF)			3,179.8										
L FY2013 Funding - HB528 University	Gov Amd	IncM	1,414.2	0.0	0.0	0.0	0.0	0.0	0.0	1,414.2	0	0	0
1004 Gen Fund (UGF)			1,414.2										
L AMD: Debt Service for the Department of Transportation and Public Facilities Projects	Gov Amd	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0
1004 Gen Fund (UGF)			-17.4										
* Allocation Difference *			-199.5	0.0	0.0	0.0	0.0	0.0	0.0	-199.5	0	0	0
Certificates of Participation													
L Reverse FY2012 Funding	Gov Amd	OTI	-6,943.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,943.5	0	0	0
1004 Gen Fund (UGF)			-4,968.5										
1217 NGF Earn (Other)			-1,975.0										
L Reverse SB46, Sec. 17(b) Defeasance of COPS	Gov Amd	OTI	-24,000.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24,000.0										
L FY2013 Funding	Gov Amd	IncM	6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	6,982.5	0	0	0
1004 Gen Fund (UGF)			6,982.5										
* Allocation Difference *			-23,961.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	39.0	0	0	0
Department of Administration Obligations													
L Reverse FY2012 Funding	Gov Amd	OTI	-6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,770.5	0	0	0
1004 Gen Fund (UGF)			-6,770.5										
L FY2013 Funding - Atwood Building	Gov Amd	IncM	3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										
L FY2013 Funding - Linnay Pacillo Parking Garage	Gov Amd	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0

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**Numbers and Language
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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Department of Administration Obligations (continued)													
FY2013 Funding - Linnay Pacillo Parking Garage (continued)													
			1004 Gen Fund (UGF)	3,303.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L	Reverse FY2012 Funding	Gov Amd	OTI	-84,188.5	0.0	0.0	0.0	0.0	0.0	-84,188.5	0	0	0
	1002 Fed Rcpts (Fed)			-12,548.9									
	1004 Gen Fund (UGF)			-66,093.2									
	1044 ADRF (Other)			-3,107.0									
	1053 Invst Loss (UGF)			-544.1									
	1173 GF MisEarn (UGF)			-1,892.2									
	1184 GOB DSFUND (Other)			-3.1									
L	FY2013 Funding Series 2003A	Gov Amd	IncM	29,693.1	0.0	0.0	0.0	0.0	0.0	29,693.1	0	0	0
	1004 Gen Fund (UGF)			29,689.9									
	1173 GF MisEarn (UGF)			3.2									
L	FY2013 Funding Series 2003B	Gov Amd	IncM	12,420.1	0.0	0.0	0.0	0.0	0.0	12,420.1	0	0	0
	1002 Fed Rcpts (Fed)			12,418.2									
	1173 GF MisEarn (UGF)			1.9									
L	FY2013 Funding Series 2009A	Gov Amd	IncM	12,905.0	0.0	0.0	0.0	0.0	0.0	12,905.0	0	0	0
	1004 Gen Fund (UGF)			12,532.7									
	1173 GF MisEarn (UGF)			372.3									
L	FY2013 Funding Series 2010ABC	Gov Amd	IncM	28,182.9	0.0	0.0	0.0	0.0	0.0	28,182.9	0	0	0
	1002 Fed Rcpts (Fed)			5,386.9									
	1004 Gen Fund (UGF)			20,343.7									
	1173 GF MisEarn (UGF)			615.7									
	1184 GOB DSFUND (Other)			1,836.6									
L	FY2013 Funding Series 2012AB	Gov Amd	IncM	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
	1004 Gen Fund (UGF)			15,000.0									
L	FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	Gov Amd	IncM	4.4	0.0	0.0	0.0	0.0	0.0	4.4	0	0	0
	1004 Gen Fund (UGF)			4.4									
L	AMD: General Obligation Bonds, Series 2003A Debt Service	Gov Amd	Dec	-2,111.9	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
	1004 Gen Fund (UGF)			-2,111.9									
L	AMD: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-498.1									
	1173 GF MisEarn (UGF)			498.1									
L	AMD: Close Out General Obligation Bonds, Series 2003A	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-696.8									
	1173 GF MisEarn (UGF)			696.8									

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**Numbers and Language
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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
			11,905.1	0.0	0.0	0.0	0.0	0.0	0.0	11,905.1	0	0	0
* Allocation Difference *													
International Airport Revenue Bonds													
L	Gov Amd	OTI	-41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	-41,571.5	0	0	0
			1002 Fed Rcpts (Fed) -429.8										
			1027 IntAirport (Other) -35,941.7										
			1179 PFC (Other) -5,200.0										
L	Gov Amd	IncM	41,208.4	0.0	0.0	0.0	0.0	0.0	0.0	41,208.4	0	0	0
			1002 Fed Rcpts (Fed) 429.8										
			1027 IntAirport (Other) 32,078.6										
			1179 PFC (Other) 8,700.0										
* Allocation Difference *			-363.1	0.0	0.0	0.0	0.0	0.0	0.0	-363.1	0	0	0
Municipal Jail Construction Reimbursement													
L	Gov Amd	OTI	-21,842.3	0.0	0.0	-4,028.6	0.0	0.0	0.0	-17,813.7	0	0	0
			1004 Gen Fund (UGF) -21,842.3										
L	Gov Amd	OTI	-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail										
			1004 Gen Fund (UGF) -25,000.0										
L	Gov Amd	IncM	4,097.2	0.0	0.0	4,097.2	0.0	0.0	0.0	0.0	0	0	0
			FY2013 Funding - Anchorage Jail										
			1004 Gen Fund (UGF) 4,097.2										
L	Gov Amd	IncM	17,815.8	0.0	0.0	0.0	0.0	0.0	0.0	17,815.8	0	0	0
			FY2013 Funding - Mat-Su Borough										
			1004 Gen Fund (UGF) 17,815.8										
L	Gov Amd	IncM	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
			FY2013 Funding - Jail Facilities Fees										
			1004 Gen Fund (UGF) 4.0										
* Allocation Difference *			-24,925.3	0.0	0.0	-24,927.4	0.0	0.0	0.0	2.1	0	0	0
School Debt Reimbursement													
L	Gov Amd	OTI	-108,145.6	0.0	0.0	-770.3	0.0	0.0	-107,375.3	0.0	0	0	0
			Reverse FY2012 Funding										
			1004 Gen Fund (UGF) -86,545.6										
			1030 School Fnd (DGF) -21,600.0										
L	Gov Amd	IncM	120,386.3	0.0	0.0	797.6	0.0	0.0	119,588.7	0.0	0	0	0
			FY2013 Funding Estimate										
			1004 Gen Fund (UGF) 98,586.3										
			1030 School Fnd (DGF) 21,800.0										
* Allocation Difference *			12,240.7	0.0	0.0	27.3	0.0	0.0	12,213.4	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Gov Amd	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
			Reverse FY2012 Funding										
			1198 F&GRevBond (Other) -7,500.0										
L	Gov Amd	IncM	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
			FY2013 Funding										
			1198 F&GRevBond (Other) 7,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-26,817.5	0.0	0.0	-48,900.1	0.0	0.0	12,213.4	9,869.2	0	0	0
*** Agency Difference ***			-26,817.5	0.0	0.0	-48,900.1	0.0	0.0	12,213.4	9,869.2	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

Fund Capitalization	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Children's Trust Grant Account													
L FY2013 SDPR continues to flow to Grant Account despite termination of state control over the account	Gov Amd	IncM	26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
1108 Stat Desig (Other) 26.2													
* Allocation Difference *			26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
Crime Victim Compensation Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	0	0	0
1005 GF/Prgm (DGF) -27.1													
1171 PFD Crim (DGF) -1,648.6													
L FY2013 Funding	Gov Amd	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
1005 GF/Prgm (DGF) 27.1													
1171 PFD Crim (DGF) 1,798.0													
* Allocation Difference *			149.4	0.0	0.0	0.0	0.0	0.0	0.0	149.4	0	0	0
Disaster Relief Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed) -9,000.0													
1004 Gen Fund (UGF) -7,500.0													
L FY2013 Disaster Relief Fund	Gov Amd	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0													
1004 Gen Fund (UGF) 5,000.0													
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Community Revenue Sharing Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
1004 Gen Fund (UGF) -60,000.0													
L FY2013 Funding	Gov Amd	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
1004 Gen Fund (UGF) 60,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
1004 Gen Fund (UGF) -400,000.0													
L FY2013 Funding	Gov Amd	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF) 400,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trauma Care Fund													
L AMD: Capitalize Trauma Care Fund per AS 18.08.085	Gov Amd	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 **			-324.4	0.0	0.0	0.0	0.0	0.0	2,000.0	-2,324.4	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	Gov Amd	OTI	-14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,145.0	0	0	0
			1002 Fed Rcpts (Fed)										
			1144 CWF Bond (Other)										
L	Gov Amd	IncM	10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
			1002 Fed Rcpts (Fed)										
			1144 CWF Bond (Other)										
			* Allocation Difference *										
			-3,789.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,789.7	0	0	0
Alaska Drinking Water Fund													
L	Gov Amd	OTI	-12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,080.0	0	0	0
			1002 Fed Rcpts (Fed)										
			1159 DWF Bond (Other)										
L	Gov Amd	IncM	8,248.5	0.0	0.0	0.0	0.0	0.0	0.0	8,248.5	0	0	0
			1002 Fed Rcpts (Fed)										
			1159 DWF Bond (Other)										
			* Allocation Difference *										
			-3,831.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,831.5	0	0	0
Election Fund													
L	Gov Amd	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			1002 Fed Rcpts (Fed)										
L	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			1002 Fed Rcpts (Fed)										
			* Allocation Difference *										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **										
			-7,621.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,621.2	0	0	0
			*** Agency Difference ***										
			-7,945.6	0.0	0.0	0.0	0.0	0.0	2,000.0	-9,945.6	0	0	0

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**Numbers and Language
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Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
School District PERS													
L	Reverse FY2012 PERS School District Direct Contribution	Gov Amd	OTI	-37,201.6	0.0	0.0	-37,201.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-37,201.6									
L	FY2013 PERS School District Direct Contribution	Gov Amd	IncM	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			48,773.7									
	* Allocation Difference *			11,572.1	0.0	0.0	11,572.1	0.0	0.0	0.0	0	0	0
Direct PERS													
L	Reverse FY2012 PERS Direct Contribution	Gov Amd	OTI	-205,407.8	0.0	0.0	-205,407.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-205,407.8									
L	FY2013 PERS Direct Contribution	Gov Amd	IncM	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			258,528.7									
	* Allocation Difference *			53,120.9	0.0	0.0	53,120.9	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			64,693.0	0.0	0.0	64,693.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L	Reverse FY2012 TRS School District Direct Contribution	Gov Amd	OTI	-216,235.1	0.0	0.0	-216,235.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-216,235.1									
L	FY2013 TRS School District Direct Contribution	Gov Amd	IncM	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			280,794.8									
	* Allocation Difference *			64,559.7	0.0	0.0	64,559.7	0.0	0.0	0.0	0	0	0
Direct TRS													
L	Reverse FY2012 TRS Direct Contribution	Gov Amd	OTI	-18,282.2	0.0	0.0	-18,282.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-18,282.2									
L	FY2013 TRS Direct Contribution	Gov Amd	IncM	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21,982.4									
	* Allocation Difference *			3,700.2	0.0	0.0	3,700.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			68,259.9	0.0	0.0	68,259.9	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
L	Reserve FY2012 National Guard Retirement System	Gov Amd	OTI	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-13.4									
L	FY2013 National Guard Retirement System	Gov Amd	IncM	431.4	0.0	0.0	431.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			431.4									
L	AMD: National Guard and Alaska Naval Militia Retirement System	Gov Amd	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-431.4									
	* Allocation Difference *			-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L	Reverse FY2012 JRTF Direct Contribution	Gov Amd	OTI	-2,331.7	0.0	0.0	-2,331.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,331.7									
L	AMD: Judicial Retirement System Past Service Cost Liability	Gov Amd	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,785.6									
* Allocation Difference *				1,453.9	0.0	0.0	1,453.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,453.9	0.0	0.0	1,453.9	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				134,393.4	0.0	0.0	134,393.4	0.0	0.0	0.0	0	0	0

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Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
Judgments, Claims & Settlements													
L Reverse FY2012 Funding	Gov Amd	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
* Allocation Difference *			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
** Appropriation Difference **			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
*** Agency Difference ***			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0

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**Numbers and Language
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
AMHS Vessel Replacement Fund													
L	FY2013 Capital Project Draw from Vessel Replacement Fund	Gov Amd	MisAdj	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
	1082 Vessel Rep (UGF)			-60,000.0									
	* Allocation Difference *			-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)													
L	Public Education Fund Capitalization for FY2014 Foundation Estimate	Gov Amd	IncM	1,077,513.3	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)			1,077,513.3									
L	Public Education Fund Capitalization for FY2014 Pupil Transportation Estimate	Gov Amd	IncM	62,202.7	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)			62,202.7									
L	Tracking Projected FY2013 Foundation Draw from Public Education Fund	Gov Amd	MisAdj	-1,077,513.3	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,077,513.3									
L	Tracking Projected FY2013 Pupil Transportation Draw from Public Education Fund	Gov Amd	MisAdj	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-62,202.7									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
L	Any unappropriated AHFC dividends are appropriated to the reserve fund	Gov Amd	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Any unappropriated AIDEA dividends are appropriated to the reserve fund	Gov Amd	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Capital Income Fund													
L	Reverse FY2012 Funding	Gov Amd	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)			-22,000.0									
L	FY2013 Funding	Gov Amd	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)			22,000.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHFC Subsidiary Fund													
L	Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	Gov Amd	OTI	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-200,000.0									
L	FY2013 Alaska Performance Scholarship Draw from AHCC Fund	Gov Amd	MisAdj	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-8,000.0									

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)													
AHFC Subsidiary Fund (continued)													
L	FY2013 Capital Project Draw from AHCC Fund	Gov Amd											
	1213 AHCC (UGF)	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
			-21,000.0										
	* Allocation Difference *		-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Alternative Energy Conservation RLF (AS 45.88.010)													
L	Reverse FY2012 Capitalization of RLF	Gov Amd											
	1004 Gen Fund (UGF)	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
			-2,500.0						-2,500.0				
	* Allocation Difference *		-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
L	Reverse FY2012 Funding	Gov Amd											
	1005 GF/Prgm (DGF)	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			-50.0							-50.0			
L	FY2013 Funding	Gov Amd											
	1005 GF/Prgm (DGF)	IncM	57.0	0.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
			57.0							57.0			
	* Allocation Difference *		7.0	0.0	0.0	0.0	0.0	0.0	0.0	7.0	0	0	0
Civil Legal Services Fund													
L	Reverse FY2012 Funding	Gov Amd											
	1004 Gen Fund (UGF)	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
			-120.0							-120.0			
	* Allocation Difference *		-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L	Reverse FY2012 Funding	Gov Amd											
	1004 Gen Fund (UGF)	OTI	-11,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,100.0	0	0	0
			-11,100.0							-11,100.0			
	1005 GF/Prgm (DGF)		-3,200.0										
L	FY2013 Funding	Gov Amd											
	1004 Gen Fund (UGF)	IncM	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
			11,400.0							11,400.0			
	1005 GF/Prgm (DGF)		3,500.0										
			3,500.0							3,500.0			
	* Allocation Difference *		300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2012 Funding	Gov Amd											
	1004 Gen Fund (UGF)	OTI	-2,475.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,475.0	0	0	0
			-2,475.0							-2,475.0			
	1005 GF/Prgm (DGF)		-475.0										
L	FY2013 Funding	Gov Amd											
	1004 Gen Fund (UGF)	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
			2,400.0							2,400.0			
	1005 GF/Prgm (DGF)		500.0										
			500.0										
	* Allocation Difference *		-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
	** Appropriation Difference **		-2,388.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	112.0	0	0	0
OpSys Other Transfers (non-add)													

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Fish and Game Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-2,161.7	0.0	0.0	0.0	0.0	0.0	0.0	-2,161.7	0	0	0
1005 GF/Prgm (DGF)			-450.0										
1199 Sportfish (Other)			-1,711.7										
L FY2013 Funding	Gov Amd	IncM	2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
1005 GF/Prgm (DGF)			450.0										
1199 Sportfish (Other)			1,781.8										
L Reappropriate surplus UGF. Sec 63(d), Ch 29, SLA 2008 (construction of an Anchorage sport fish hatchery)	Gov Amd	ReAprop	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,070.1	0.0	0.0	0.0	0.0	0.0	0.0	5,070.1	0	0	0
Fish and Game Revenue Bond Redemption Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)			-7,000.0										
L FY2013 Funding	Gov Amd	IncOTI	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)			7,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund													
L Reverse FY2012 Funding	Gov Amd	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other)			-50.0										
L FY2013 Funding	Gov Amd	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other)			50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,070.1	0.0	0.0	0.0	0.0	0.0	0.0	5,070.1	0	0	0
Permanent Fund Transfers													
Deposits to Permanent Fund Principal													
L Reverse FY2012 Funding	Gov Amd	OTI	-847,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-847,000.0	0	0	0
1041 PF ERA (DGF)			-847,000.0										
L FY2013 Funding	Gov Amd	IncM	888,000.0	0.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0
1041 PF ERA (DGF)			888,000.0										
* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
Permanent Fund Dividend Fund													
L Reverse FY2012 funding	Gov Amd	OTI	-652,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
1041 PF ERA (DGF)			-652,000.0										
L FY2013 Funding	Gov Amd	IncM	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
1041 PF ERA (DGF)			572,000.0										
* Allocation Difference *			-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
** Appropriation Difference **			-39,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,000.0	0	0	0
*** Agency Difference ***			-325,317.9	0.0	0.0	-289,000.0	0.0	0.0	-2,500.0	-33,817.9	0	0	0
**** All Agencies Difference ****			132,670.8	42,891.5	2,442.8	-71,294.3	14,386.8	666.0	177,472.3	-33,894.3	238	-1	35

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)