

**2013 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Subcom**

**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													
Administrative Services													
Department of Administration Core Services Rates	Sen Subcom	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			725.4										
* Allocation Difference *			725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Consolidation and Automation of Division Processes for Greater Customer Self-Service	Sen Subcom	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			323.9										
1029 PERS Trust (Other)			380.7										
1034 Teach Ret (Other)			153.9										
1042 Jud Retire (Other)			3.9										
1045 Nat Guard (Other)			12.6										
Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Sen Subcom	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
AMD: Increased Workload for Management of AlaskaCare Plan	Sen Subcom	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			93.3										
1029 PERS Trust (Other)			57.3										
1034 Teach Ret (Other)			21.0										
* Allocation Difference *			1,111.6	171.6	0.0	940.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Sen Subcom	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1,500.0										
* 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 **			3,337.0	171.6	0.0	3,165.4	0.0	0.0	0.0	0.0	0	0	0
General Services													
Leases													
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Sen Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Sen Subcom	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			265.9										
* Allocation Difference *			265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0

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General Services (continued)													
Facilities													
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Sen Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Sen Subcom	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			197.7										
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			663.6	339.0	19.4	297.1	8.1	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	Sen Subcom	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Alaska Land Mobile Radio Maintenance Federal Receipt Authority	Sen Subcom	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										
Alaska Land Mobile Radio Maintenance Costs	Sen Subcom	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 *			2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
ALMR Payments on Behalf of Political Subdivisions													
Add GF for Alaska Land Mobile Radio Payments on Behalf of Political Subdivisions	Sen Subcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Reduce Excess Federal Authorization	Sen Subcom	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Sen Subcom	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			1,200.0										
* Allocation Difference *			-500.0	0.0	175.0	-900.0	225.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,600.0	0.0	175.0	2,200.0	225.0	0.0	0.0	0.0	0	0	0

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Risk Management													
Risk Management													
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	Sen Subcom	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4,224.2													
Eliminate General Funds from Travel Line	Sen Subcom	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -4.4													
* Allocation Difference *			4,219.8	0.0	-4.4	4,224.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,219.8	0.0	-4.4	4,224.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision	Sen Subcom	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 125.0													
Eliminate General Funds from Capital Outlay Line	Sen Subcom	Dec	-7.3	0.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.3													
* Allocation Difference *			117.7	125.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
** Appropriation Difference **			117.7	125.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	Sen Subcom	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other) 15.0													
* Allocation Difference *			15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	Sen Subcom	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other) 138.8													
* Allocation Difference *			138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
** Appropriation Difference **			153.8	0.0	0.0	0.0	0.0	0.0	0.0	153.8	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Reduce Authorization to More Closely Align to the Anticipated Funds Available in the Crime Victim Compensation Fund	Sen Subcom	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1220 Crime VCF (Other) -300.0													
* Allocation Difference *			-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	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

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Motor Vehicles													
Motor Vehicles													
AMD: Centrally Issued Driver's Licenses and Identification Cards	Sen Subcom	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 187.5													
Eliminate General Funds from Travel Line	Sen Subcom	Dec	-23.3	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.3													
* Allocation Difference *			164.2	0.0	-23.3	187.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			164.2	0.0	-23.3	187.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			10,956.1	635.6	166.7	10,074.2	233.1	-7.3	-300.0	153.8	0	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Department of Administration Core Services Rates	Sen Subcom	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Sen Subcom	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			121.5										
Department of Administration Core Services Rates	Sen Subcom	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
* Allocation Difference *			127.7	121.5	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			128.6	121.5	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Sen Subcom	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-582.8										
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-194.6										
1004 Gen Fund (UGF)			194.6										
Department of Administration Core Services Rates	Sen Subcom	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.3										
Eliminate ongoing annual grant funding to Iliisagvik College for workforce development programs	Sen Subcom	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
Reduce IncT funding for the Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY2013-FY2015)	Sen Subcom	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-1,325.5	-255.0	0.0	7.3	0.0	0.0	-1,077.8	0.0	-2	0	0
** Appropriation Difference **			-1,325.5	-255.0	0.0	7.3	0.0	0.0	-1,077.8	0.0	-2	0	0
Revenue Sharing													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Revenue Sharing (continued)													
Payment in Lieu of Taxes (PILT)													
Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	Sen Subcom	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			328.2										
* Allocation Difference *			328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
** Appropriation Difference **			328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	Sen Subcom	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			65.0										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Sen Subcom	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Sen Subcom	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-287.8										
Additional Statutory Designated Program Receipt authorization for third party travel reimbursements	Sen Subcom	Inc	20.0	0.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			20.0										
Additional Receipt Supported Services authorization for Board and Commission Travel	Sen Subcom	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
* Allocation Difference *			-292.8	65.0	220.0	-577.8	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			-292.8	65.0	220.0	-577.8	0.0	0.0	0.0	0.0	0	0	1
Economic Development													
Economic Development													
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	Sen Subcom	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,700.0										
Restore Tourism Marketing Funding to the FY13 Level	Sen Subcom	IncOTI	16,000.0	264.6	75.0	15,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	Sen Subcom	IncOTI	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Department of Administration Core Services Rates	Sen Subcom	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										

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Economic Development (continued)													
Economic Development (continued)													
Eliminate ongoing annual grant funding to Alaska Native Arts Marketing	Sen Subcom	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Line Item Transfer of \$51.9 from the Personal Services line to the Grants line for grants to ARDORS	Sen Subcom	LIT	0.0	-51.9	0.0	0.0	0.0	0.0	51.9	0.0	0	0	0
Decrement funding for two Film Office positions transferred from DCCED to DOR and one Administrative Assistant Position	Sen Subcom	Dec	-198.0	-198.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-198.0										
* Allocation Difference *			18,114.0	14.7	85.0	18,352.4	10.0	0.0	-348.1	0.0	-1	0	0
** Appropriation Difference **			18,114.0	14.7	85.0	18,352.4	10.0	0.0	-348.1	0.0	-1	0	0
Investments													
Investments													
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Sen Subcom	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 Charter RLF (DGF)			1.3										
1224 Maricul RLF (DGF)			1.3										
1225 CQuota RLF (DGF)			2.5										
1227 Micro RLF (DGF)			0.6										
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Sen Subcom	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Department of Administration Core Services Rates	Sen Subcom	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Replace Interagency Receipts with General Fund Program Receipts to Maintain Underage Drinking Enforcement Program	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
1007 I/A Rcpts (Other)			-100.0										

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Alcoholic Beverage Control Board (continued)													
Alcoholic Beverage Control Board (continued)													
Fund Source Change to replace all UGF in the ABC Board to GFPR	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
1005 GF/Prgm (DGF)			5.4										
* 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 Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Sen Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse FY2013 Power Cost Equalization and Endowment Funding Sec 13(f) & (g) Ch 15, SLA 2012	Sen Subcom	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,314.2										
1169 PCE Endow (DGF)			-22,875.8										
L FY2014 Power Cost Equalization from Endowment Funding	Sen Subcom	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
1169 PCE Endow (DGF)			40,351.0										
* Allocation Difference *			2,161.0	0.0	0.0	11.0	0.0	0.0	2,150.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.0										
1210 Ren Energy (DGF)			155.0										
Department of Administration Core Services Rates	Sen Subcom	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	Sen Subcom	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			160.2	0.0	0.0	160.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,421.2	0.0	0.0	271.2	0.0	0.0	2,150.0	0.0	0	0	0

Alaska Industrial Development and Export Authority

**2013 Legislature - Operating Budget
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Between Adj Base and Sen Subcom**

Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority													
Department of Administration Core Services Rates	Sen Subcom	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
Fund Source Change to replace all UGF in AIDEA to AIDEA Receipts	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.3										
1102 AIDEA Rcpt (Other)			9.3										
* Allocation Difference *			9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	Sen Subcom	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)			-4,500.0										
1004 Gen Fund (UGF)			-7,770.1										
1005 GF/Prgm (DGF)			-12,560.8										
L LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.3										
1005 GF/Prgm (DGF)			13.3										
L Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level	Sen Subcom	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1004 Gen Fund (UGF)			7,770.1										
1005 GF/Prgm (DGF)			12,560.8										
L GF/PR Authority to Meet Legislative Intent for Carryforward	Sen Subcom	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)			4,688.5										
L Department of Administration Core Services Rates	Sen Subcom	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
L Reduce UGF provided as a match to industry contributions	Sen Subcom	Dec	-485.8	0.0	0.0	-485.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-485.8										
L Fund Source Change from GF to GF/PR for ASMI Salary Increases was deleted in Subcommittee	Sen Subcom	Dec	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-13.3										
* Allocation Difference *			4,191.5	-13.3	0.0	4,204.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,191.5	-13.3	0.0	4,204.8	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Restore Funding for the Electricity Regs Assistance Program in FY2014	Sen Subcom	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 75.0													
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DCCED State Facilities Rent													
DCCED State Facilities Rent													
Department of Administration Core Services Rates	Sen Subcom	Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.2													
* Allocation Difference *			14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			23,694.8	13.6	305.0	22,313.9	10.0	0.0	1,052.3	0.0	-3	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													
Administrative Services													
Department of Administration Core Services Rates	Sen Subcom	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Sen Subcom	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			872.9										
* Allocation Difference *			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.5										
* Allocation Difference *			16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Department of Administration Core Services Rates	Sen Subcom	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			241.2										
* Allocation Difference *			241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.5										
* Allocation Difference *			45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			65.4										
1004 Gen Fund (UGF)			798.0										
Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			244.9										

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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)													
Anvil Mountain Correctional Center (continued)													
* Allocation Difference *			244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	Sa1Adj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			373.6										
* Allocation Difference *			373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	Sa1Adj	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			354.7										
* Allocation Difference *			354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Delete Unavailable Statutory Designated Program Receipts	Sen Subcom	Dec	-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										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	Sa1Adj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			954.6										
* Allocation Difference *			654.6	954.6	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	Sa1Adj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			149.7										
* Allocation Difference *			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	Sa1Adj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			276.7										
* Allocation Difference *			276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	Sa1Adj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			157.4										
* Allocation Difference *			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Sen Subcom	Sa1Adj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			417.7										

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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)													
Palmer Correctional Center (continued)													
* Allocation Difference *			417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase			764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 764.5													
* Allocation Difference *			764.5	764.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase			438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 438.5													
* Allocation Difference *			438.5	438.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase			512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 512.1													
* Allocation Difference *			512.1	512.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase			101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 101.2													
* Allocation Difference *			101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Community Jails													
Fund Cost Increases Primarily Associated with Personal Services throughout the State's Regional & Comm. Jail Programs			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,000.0													
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Consumer Price Index Inflation and Per Diem Beds			843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 843.0													
* Allocation Difference *			843.0	0.0	0.0	843.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,455.2	5,671.0	0.0	2,784.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Corrections Mental Health Clinical Positions			164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 164.0													

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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
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	Sen Subcom	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 260.0													
Replace INCM with INCT: MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model	Sen Subcom	Dec	-260.0	0.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -260.0													
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections (FY14-FY16)	Sen Subcom	IncT	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 260.0													
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	Sen Subcom	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 67.2													
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	Sen Subcom	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													
* Allocation Difference *			506.2	231.2	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,524.6													
1171 PFD Crim (DGF) -5,524.6													
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.2													
1171 PFD Crim (DGF) 7.2													
Department of Administration Core Services Rates	Sen Subcom	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.4													
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -674.4													
1171 PFD Crim (DGF) 674.4													
* Allocation Difference *			22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			528.6	231.2	0.0	297.4	0.0	0.0	0.0	0.0	0	0	0

Offender Habilitation

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Numbers and Language Differences

Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Offender Habilitation (continued)													
Education Programs													
Interagency Receipts for Reimbursable Service Agreements	Sen Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
L		Sen Subcom	OTI	-1,077,513.3	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
	Reverse FY2013 Conference Committee Tracking Foundation Expenditures from PEF 1004 Gen Fund (UGF) -1,077,513.3												
L		Sen Subcom	OTI	-5,911.3	0.0	0.0	0.0	0.0	-5,911.3	0.0	0	0	0
	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula 1004 Gen Fund (UGF) -5,911.3												
L		Sen Subcom	OTI	-21,296.4	0.0	0.0	0.0	0.0	-21,296.4	0.0	0	0	0
	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program) 1004 Gen Fund (UGF) -21,296.4												
L		Sen Subcom	MisAdj	1,115,748.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	FY2014 Foundation Program Public Education Fund Tracking 1004 Gen Fund (UGF) 1,115,748.0												
L		Sen Subcom	Dec	-2,750.0	0.0	0.0	0.0	0.0	-2,750.0	0.0	0	0	0
	Public School Trust Fund Formula Adjustment 1066 Pub School (DGF) -2,750.0												
L		Sen Subcom	IncOTI	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	Additional State Aid to School Districts for Fixed Cost Increases 1004 Gen Fund (UGF) 25,000.0												
				33,277.0	0.0	0.0	0.0	0.0	33,277.0	0.0	0	0	0
	* Allocation Difference *												
Pupil Transportation													
L		Sen Subcom	OTI	-11,593.2	0.0	0.0	0.0	0.0	-11,593.2	0.0	0	0	0
	Reverse MisAdj for Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase 1004 Gen Fund (UGF) -11,593.2												
L		Sen Subcom	OTI	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	Reverse FY2013 Pupil Transportation Tracking Expenditures from Public Education Fund 1004 Gen Fund (UGF) -62,202.7												
L		Sen Subcom	MisAdj	74,902.8	0.0	0.0	0.0	0.0	74,902.8	0.0	0	0	0
	FY2014 Pupil Transportation Public Education Fund Tracking 1004 Gen Fund (UGF) 74,902.8												
				1,106.9	0.0	0.0	0.0	0.0	1,106.9	0.0	0	0	0
	* Allocation Difference *												
Special Schools													
		Sen Subcom	Inc	2.2	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
	Special Education Service Agency (SESA) Calculation 1004 Gen Fund (UGF) 2.2												
				2.2	0.0	0.0	0.0	0.0	2.2	0.0	0	0	0
	* Allocation Difference *												
Alaska Challenge Youth Academy													
		Sen Subcom	Dec	-167.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
	Alaska Challenge Youth Academy Formula Adjustment 1004 Gen Fund (UGF) -167.0												

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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 (continued)													
Alaska Challenge Youth Academy (continued)													
* Allocation Difference *			-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
** Appropriation Difference **			34,219.1	0.0	0.0	0.0	0.0	0.0	34,219.1	0.0	0	0	0
Education Support Services													
Administrative Services													
Department of Administration Core Services Rates		Sen Subcom	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				112.4									
* Allocation Difference *			112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce Authority to Align Budget to Anticipated Revenue		Sen Subcom	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-325.0									
* Allocation Difference *			-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Department of Administration Core Services Rates		Sen Subcom	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				46.0									
* Allocation Difference *			46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-166.6	0.0	-23.0	-127.6	-16.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center		Sen Subcom	IncM	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)				100.0									
Reduce FY14 Funding for the Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)		Sen Subcom	IncOTI	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)				150.0									
Digitizing Education In Alaska		Sen Subcom	Inc	5,162.0	0.0	0.0	5,162.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				5,162.0									
Comprehensive System of Statewide Assessments Contractual Costs		Sen Subcom	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				150.0									
Alaska Technical and Vocational Education Formula Adjustment		Sen Subcom	Dec	-5.5	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
1151 VoTech Ed (DGF)				-5.5									
Kindergarten through Third Grade Literacy Project		Sen Subcom	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				320.0									
* Allocation Difference *			5,876.5	0.0	0.0	5,632.0	0.0	0.0	244.5	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Teacher Certification													
Replace all UGF in the Allocation with General Fund Program Receipts	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.2										
1005 GF/Prgm (DGF)			10.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Reduction to the Parents as Teachers Program	Sen Subcom	Dec	-242.5	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
1004 Gen Fund (UGF)			-242.5										
Reduction to the Best Beginnings Program	Sen Subcom	Dec	-37.5	0.0	0.0	0.0	0.0	0.0	-37.5	0.0	0	0	0
1004 Gen Fund (UGF)			-37.5										
Remove Personal Services Funding for Early Childhood Education Position	Sen Subcom	Dec	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-119.5										
* Allocation Difference *			-399.5	-119.5	0.0	0.0	0.0	0.0	-280.0	0.0	0	0	0
Pre-Kindergarten Grants													
Remove Base Funding for Program	Sen Subcom	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Add One-time Funding for Program	Sen Subcom	IncOTI	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,477.0	-119.5	0.0	5,632.0	0.0	0.0	-35.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Rasmuson Foundation Harper Arts Touring Program	Sen Subcom	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
** Appropriation Difference **			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
AMD: New Dormitory Management Contractual Costs	Sen Subcom	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			305.0										
* Allocation Difference *			305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
Department of Administration Core Services Rates	Sen Subcom	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.6										

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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
State Facilities Maintenance (continued)													
EED State Facilities Rent (continued)													
* Allocation Difference *			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
1226 High Ed (DGF)			3,000.0										
Statewide Longitudinal Data System Project			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-3,100.0										
1226 High Ed (DGF)			3,100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			40,896.9	-119.5	-23.0	6,811.8	-16.0	0.0	34,243.6	0.0	0	0	0

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**Numbers and Language
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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													
Indirect Revenues Related to Federal Grants	Sen Subcom	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
* Allocation Difference *			400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
State Support Services													
Department of Administration Core Services Rates	Sen Subcom	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			145.2										
* Allocation Difference *			145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			545.2	266.6	0.0	268.6	10.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Laboratory Services													
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Sen Subcom	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
* Allocation Difference *			300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Sen Subcom	Inc	175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
Air Quality													
Anchorage Vehicle Inspection and Maintenance Program	Sen Subcom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			375.0	290.6	44.5	14.9	25.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Permitting for Oil and Gas Development	Sen Subcom	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			271.5										
1005 GF/Prgm (DGF)			7.0										
* Allocation Difference *			278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			1,198.7	682.2	54.5	425.0	37.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
GF to Continue Salmon Stock Identification Projects Expiring Under Federal AKSSF Grants	Sen Subcom	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Aerial Survey Icy Point to Dixon Entrance	Sen Subcom	Inc	165.0	0.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0	0
1004 Gen Fund (UGF)			165.0										
Fund Source Change Chatam Strait Black Cod Test Fishery	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1109 Test Fish (DGF)			200.0										
* Allocation Difference *			565.0	400.0	0.0	0.0	0.0	0.0	0.0	165.0	0	0	0
Central Region Fisheries Management													
Susitna River Drainage Sockeye Project	Sen Subcom	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund (UGF)			155.0										
Fund Source Change Bristol Bay Test Fishery	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1109 Test Fish (DGF)			200.0										
Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)	Sen Subcom	IncT	273.0	0.0	0.0	0.0	0.0	0.0	0.0	273.0	0	0	0
1004 Gen Fund (UGF)			273.0										
* Allocation Difference *			428.0	85.5	0.0	47.5	22.0	0.0	0.0	273.0	0	8	0
AYK Region Fisheries Management													
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	Sen Subcom	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Assessment of Annual Salmon Escapement in the Aniak River Drainage	Sen Subcom	Inc	150.0	90.0	2.0	30.0	24.0	4.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)	Sen Subcom	IncT	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			525.0	199.5	4.1	65.0	47.4	9.0	0.0	200.0	0	0	0
Westward Region Fisheries Management													
Maintenance and Operations Costs for the New Kodiak Office Building	Sen Subcom	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs	Sen Subcom	Inc	100.0	58.5	0.0	23.0	18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Training Observers and Crab Pot Survey	Sen Subcom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			300.0										
Funding for Golden King Crab Observers	Sen Subcom	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Funding for Golden King Crab Observers (continued)													
			1109 Test Fish (DGF)	150.0									
			* Allocation Difference *	900.0	153.0	0.0	553.5	43.5	0.0	0.0	150.0	0	0
Headquarters Fisheries Management													
	Sen Subcom	IncT	Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
			* Allocation Difference *	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
Commercial Fisheries Special Projects													
	Sen Subcom	Inc	Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	465.0									
	Sen Subcom	Dec	Reduce Excess Receipt Authority	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-800.0									
			1005 GF/Prgm (DGF)	-1,005.7									
	Sen Subcom	Dec	Delete IncT funding for Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-300.0									
	Sen Subcom	IncT	Partially restore IncT funding for Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY14-FY16)	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	150.0									
			* Allocation Difference *	-1,490.7	-504.8	-4.0	-464.7	-117.2	-400.0	0.0	0	0	0
			** Appropriation Difference **	1,177.3	333.2	0.1	201.3	-4.3	-391.0	0.0	1,038.0	0	8
Sport Fisheries													
Sport Fisheries													
	Sen Subcom	IncOTI	Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	430.0									
	Sen Subcom	Dec	Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-430.0									
	Sen Subcom	Inc	Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks	238.5	0.0	0.0	0.0	0.0	0.0	238.5	0	0	0
			1004 Gen Fund (UGF)	238.5									
	Sen Subcom	IncT	Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			1004 Gen Fund (UGF)	300.0									

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Sport Fisheries (continued)													
Sport Fisheries (continued)													
* Allocation Difference *		538.5	0.0	0.0	0.0	0.0	0.0	0.0	538.5	0	0	0	
** Appropriation Difference **		538.5	0.0	0.0	0.0	0.0	0.0	0.0	538.5	0	0	0	
Wildlife Conservation													
Wildlife Conservation													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-92.4										
1024 Fish/Game (Other)			92.4										
Wildlife Population Assessment and Species Research	Sen Subcom	Inc	2,245.0	955.0	70.0	1,020.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,808.8										
1003 G/F Match (UGF)			436.2										
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Sen Subcom	Dec	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.0										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Sen Subcom	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			41.2										
1003 G/F Match (UGF)			13.8										
1004 Gen Fund (UGF)			25.0										
Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	Sen Subcom	Dec	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.0										
Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14)	Sen Subcom	Dec	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-300.0										
Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14)	Sen Subcom	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			150.0										
1003 G/F Match (UGF)			50.0										
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *		2,115.0	955.0	60.0	910.0	190.0	0.0	0.0	0.0	0	0	0	
Hunter Education Public Shooting Ranges													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-303.9										
1024 Fish/Game (Other)			303.9										

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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)													
Hunter Education Public Shooting Ranges (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,115.0	955.0	60.0	910.0	190.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Agency-wide Unallocated Reduction													
Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14			-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-316.5										
Unallocated Reduction - Department-wide Equivalent to .73% 3 year Average Lapse on GF across the Department			-579.7	0.0	0.0	0.0	0.0	0.0	0.0	-579.7	0	0	0
1004 Gen Fund (UGF)			-579.7										
* Allocation Difference *			-896.2	0.0	-316.5	0.0	0.0	0.0	0.0	-579.7	0	0	0
Administrative Services													
Department of Administration Core Services Rates			87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.6										
* Allocation Difference *			87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-800.0										
1061 CIP Rcpts (Other)			800.0										
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
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
State Facilities Maintenance													
Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility			492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			492.0										
* Allocation Difference *			492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-316.6	0.0	-316.5	579.6	0.0	0.0	0.0	-579.7	0	0	0
Habitat													
Habitat													
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance			185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			185.0										

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Numbers and Language Differences

Agency: Department of Fish and Game

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Habitat (continued)												
Habitat (continued)												
* Allocation Difference *		185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		3,699.2	1,393.2	-186.4	1,700.9	185.7	-391.0	0.0	996.8	0	8	0

**2013 Legislature - Operating Budget
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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													
Department of Administration Core Services Rates	Sen Subcom	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Department of Administration Core Services Rates	Sen Subcom	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.1										
* Allocation Difference *			31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Department of Administration Core Services Rates	Sen Subcom	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Department of Administration Core Services Rates	Sen Subcom	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Continue Domestic Violence and Sexual Assault program at FY2013 level.	Sen Subcom	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* 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 **			3,035.6	0.0	0.0	3,035.6	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Department of Administration Core Services Rates	Sen Subcom	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5										
* Allocation Difference *			6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Department of Administration Core Services Rates	Sen Subcom	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										

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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 (continued)												
Elections (continued)												
* Allocation Difference *		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		3,058.1	0.0	0.0	3,058.1	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Align Fund Authorization With Actual Collections	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			225.0										
1005 GF/Prgm (DGF)			-225.0										
Replace Uncollectible Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
1005 GF/Prgm (DGF)			-34.4										
1007 I/A Rcpts (Other)			-22.8										
AMD: Pioneer Homes Operational Costs for Contractual Increases	Sen Subcom	Inc	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										
AMD: Maintain Current Service Levels at the Pioneer Homes	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
1005 GF/Prgm (DGF)			-712.0										
1007 I/A Rcpts (Other)			-38.0										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	Sen Subcom	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)			213.6										
1061 CIP Rcpts (Other)			-213.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	Sen Subcom	IncT	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: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development	Sen Subcom	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: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Sen Subcom	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 3736.02 Behavioral Health Follow-up Survey	Sen Subcom	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			119.2										

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Telehealth Strategic Capacity Expansion, Phase II	Sen Subcom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			619.2	0.0	0.0	119.2	0.0	0.0	500.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	Sen Subcom	IncT	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	Sen Subcom	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			650.0										
* Allocation Difference *			875.0	441.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services													
Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	Sen Subcom	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-129.9										
* Allocation Difference *			-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	Sen Subcom	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion	Sen Subcom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Sen Subcom	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: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Sen Subcom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
Complex Behavior Collaborative--Continue for an additional year to allow for better data	Sen Subcom	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
* Allocation Difference *			1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0	0.0	0	0	0
Designated Evaluation and Treatment													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	Sen Subcom	Inc	129.9	0.0	0.0	0.0	0.0	0.0	129.9	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)													
Designated Evaluation and Treatment (continued)													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases (continued)													
			1037 GF/MH (UGF)	129.9									
* Allocation Difference *			129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
	Sen Subcom	Inc	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models 1037 GF/MH (UGF)	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	IncM	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project) 1092 MHTAAR (Other)	200.0	0.0	0.0	50.0	0.0	150.0	0.0	0	0	0
	Sen Subcom	Inc	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide) 1092 MHTAAR (Other)	200.0	0.0	0.0	50.0	0.0	150.0	0.0	0	0	0
	Sen Subcom	IncM	MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth 1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
	Sen Subcom	Inc	Evidence Based Family Therapy Models--Increase funding to \$600.0 GF/MH 1037 GF/MH (UGF)	330.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
* Allocation Difference *			1,200.0	0.0	0.0	370.0	0.0	0.0	830.0	0.0	0	0	0
Alaska Psychiatric Institute													
	Sen Subcom	IncM	MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression 1092 MHTAAR (Other)	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	Inc	AMD: Hospital Medicare Rate Increase 1108 Stat Desig (Other)	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
	Sen Subcom	Inc	MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing 1092 MHTAAR (Other)	448.6	289.6	87.0	60.3	11.7	0.0	0.0	0	0	0
* Allocation Difference *			448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,267.8	731.3	141.2	1,197.1	38.3	0.0	3,159.9	0.0	0	0	0
Children's Services													
Front Line Social Workers													
	Sen Subcom	Inc	Social Worker Class Study Implementation 1002 Fed Rpts (Fed)	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Front Line Social Workers (continued)													
Social Worker Class Study Implementation (continued)													
1004 Gen Fund (UGF)			1,185.0										
AMD: Office of Children Services Security Upgrades	Sen Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1003 G/F Match (UGF)			200.0										
AMD: Maintain Services for Child Protection Programs	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,400.0										
1188 Fed Unrstr (Fed)			1,400.0										
* Allocation Difference *			1,750.0	1,500.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Sen Subcom	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Strengthening Families Through Early Care and Education	Sen Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
Foster Care Base Rate													
Social Security Income for Children in State Custody	Sen Subcom	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)			900.0										
AMD: Foster Care Rate Adjustment	Sen Subcom	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			490.0										
1004 Gen Fund (UGF)			2,110.0										
Reduce Federal Receipts due to Increased Social Security Income Receipts	Sen Subcom	Dec	-900.0	0.0	0.0	0.0	0.0	0.0	-900.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-900.0										
* Allocation Difference *			2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Sen Subcom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
AMD: Title IV-E Participation and Calculation Rate Change Mandate	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
AMD: Title IV-E Participation and Calculation													
Rate Change Mandate (continued)													
			1002 Fed Rcpts (Fed)	-2,500.0									
			1004 Gen Fund (UGF)	2,500.0									
	Sen Subcom	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
AMD: Foster Care Rate Adjustment													
			1002 Fed Rcpts (Fed)	740.0									
			1004 Gen Fund (UGF)	1,110.0									
			* Allocation Difference *	1,850.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Infant Learning Program Grants													
	Sen Subcom	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children													
			1037 GF/MH (UGF)	400.0									
	Sen Subcom	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)													
			1092 MHTAAR (Other)	175.0									
	Sen Subcom	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)													
			1092 MHTAAR (Other)	25.0									
	Sen Subcom	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
Child Abuse Prevention and Treatment Act Integration													
			1037 GF/MH (UGF)	1,500.0									
	Sen Subcom	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training													
			1092 MHTAAR (Other)	80.0									
			* Allocation Difference *	2,180.0	0.0	0.0	80.0	0.0	2,100.0	0.0	0	0	0
			** Appropriation Difference **	9,330.0	1,500.0	0.0	580.0	0.0	7,250.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	Sen Subcom	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Health Facilities Licensing and Certification													
			1003 G/F Match (UGF)	457.0									
	Sen Subcom	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0
Reduce Authority Interagency Receipt Authority													
			1007 I/A Rcpts (Other)	-80.7									
	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Civil Penalties Receipts													
			1005 GF/Prgm (DGF)	-60.0									
			1108 Stat Desig (Other)	60.0									
			* Allocation Difference *	376.3	437.0	0.0	-60.7	0.0	0.0	0.0	0	0	0
Residential Licensing													
	Sen Subcom	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Delete Federal Receipt Authorization Transferred from Public Health in FY2012													

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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
Health Care Services (continued)													
Residential Licensing (continued)													
Delete Federal Receipt Authorization Transferred from Public Health in FY2012 (continued)													
			1002 Fed Rcpts (Fed)	-500.0									
			* Allocation Difference *	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-123.7	337.0	0.0	-460.7	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
	Sen Subcom	Inc	MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	75.0									
	Sen Subcom	IncM	MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	75.0									
	Sen Subcom	IncM	MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	152.9									
	Sen Subcom	IncM	MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	110.9									
			* Allocation Difference *	413.8	263.8	0.0	150.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	413.8	263.8	0.0	150.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
	Sen Subcom	Inc	Alaska Temporary Assistance Program Growth	3,850.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3,850.0									
			* Allocation Difference *	3,850.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Adult Public Assistance													
	Sen Subcom	Inc	Adult Public Assistance Program Growth	2,284.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,244.0									
			1007 I/A Rcpts (Other)	40.0									
			* Allocation Difference *	2,284.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
General Relief Assistance													
	Sen Subcom	Inc	General Relief Growth	1,140.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,140.0									
			* Allocation Difference *	1,140.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
	Sen Subcom	Inc	Permanent Fund Dividend Hold Harmless Program Growth	650.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
			1050 PFD Fund (DGF)	650.0									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Energy Assistance Program													
L	Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	Sen Subcom	OTI	-3,385.8	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,385.8									
	Add Energy Assistance in Numbers Section to Replace Sec15(a) Language	Sen Subcom	Inc	3,629.0	0.0	0.0	0.0	0.0	3,629.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,629.0									
	Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	Sen Subcom	Inc	5,000.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			5,000.0									
	Reduce Authority No Longer Available for Energy Assistance Funding	Sen Subcom	Dec	-3,000.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-3,000.0									
* Allocation Difference *			2,243.2	0.0	0.0	0.0	0.0	0.0	2,243.2	0.0	0	0	0
Public Assistance Field Services													
	AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	Sen Subcom	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
** Appropriation Difference **			10,167.2	0.0	0.0	0.0	0.0	0.0	10,167.2	0.0	32	0	0
Public Health													
Health Planning and Systems Development													
	MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	Sen Subcom	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	1092 MHTAAR (Other)			200.0									
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
	MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	Sen Subcom	IncM	75.0	0.0	0.0	75.0	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
Emergency Medical Services Grants													
	Improve Emergency Medical Services Delivered Statewide	Sen Subcom	Inc	565.2	0.0	0.0	565.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			565.2									
* Allocation Difference *			565.2	0.0	0.0	565.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			840.2	0.0	0.0	840.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	Sen Subcom	IncT	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Sen Subcom	IncM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
* Allocation Difference *			276.0	173.6	26.6	74.5	1.3	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	Sen Subcom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)	Sen Subcom	Inc	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1037 GF/MH (UGF)			230.0										
MH Trust: ACoA - Health Promotion, Disease Prevention for Older Alaskans (HPDP): "Senior Fall Prevention"	Sen Subcom	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: ACoA - Grant 1927.05 Aging and Disability Resource Centers	Sen Subcom	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										
Alaska Medicare Clinic: Funding to Help Address Shortage of Primary Care Services for the Underserved Medicare Population	Sen Subcom	Inc	1,061.7	0.0	0.0	0.0	0.0	0.0	1,061.7	0.0	0	0	0
1004 Gen Fund (UGF)			1,061.7										
* Allocation Difference *			1,866.7	0.0	0.0	0.0	0.0	0.0	1,866.7	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	Sen Subcom	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)			250.3										
* Allocation Difference *			250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	Sen Subcom	IncM	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			114.1										
* Allocation Difference *			114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	Sen Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Benef Projects - Grant 200.10													
Microenterprise Capital (continued)													
1037 GF/MH (UGF)			25.0										
MH Trust: Dis Justice - Grant 4303.01 AK Safety Planning & Empowerment Network (ASPEN)	Sen Subcom	IncM	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: Cont - Grant 105.09 Research Analyst III (06-0534)	Sen Subcom	IncM	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	Sen Subcom	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										
Increase Employment of People with Disabilities, Making Them Less Dependent on Government Funded Programs	Sen Subcom	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1092 MHTAAR (Other)			150.0										
* Allocation Difference *			570.0	112.0	4.0	304.0	0.0	0.0	0.0	150.0	0	0	0
** Appropriation Difference **			3,077.1	391.6	34.6	382.6	1.3	0.0	2,117.0	150.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Department of Administration Core Services Rates	Sen Subcom	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			764.6										
Inc/Dec Pair: Transfer from Pioneer Homes Facil Mntnce to Provide Additional Authority for (06-4823) Program Coordinator	Sen Subcom	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			115.0										
* Allocation Difference *			879.6	0.0	0.0	879.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Replace Uncollectible Federal Receipts with CIP Receipts	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-124.8										
1061 CIP Rcpts (Other)			124.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Health Information Security/Privacy Compliance and Remediation	Sen Subcom	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			595.0										
* Allocation Difference *			850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Pioneers' Homes Facilities Maintenance													
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator	Sen Subcom	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-115.0										
* Allocation Difference *			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Performance Bonuses													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	Sen Subcom	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1188 Fed Unrstr (Fed)			6,000.0										
* Allocation Difference *			6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
** Appropriation Difference **			7,614.6	0.0	10.0	1,574.6	30.0	0.0	0.0	6,000.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Reduce Medicaid by the amount of the Sec. 23, Ch. 17, SLA 2012 reappropriation	Sen Subcom	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1003 G/F Match (UGF)			-6,000.0										
* Allocation Difference *			-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Increased Utilization, Adult Preventative Dental Medicaid Services	Sen Subcom	Inc	3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,191.6										
1003 G/F Match (UGF)			1,698.3										
* Allocation Difference *			3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
Health Care Medicaid Services													
Reduce General Fund/Program Receipt Authority	Sen Subcom	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-550.0										
Reduce Interagency Receipt Authority	Sen Subcom	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,190.0										
Decrement the Non-Hyde Amendment	Sen Subcom	Dec	-191.0	0.0	0.0	-191.0	0.0	0.0	0.0	0.0	0	0	0
Abortions/Abortion Related Services in FY14													
1004 Gen Fund (UGF)			-191.0										
* Allocation Difference *			-4,931.0	0.0	0.0	-191.0	0.0	0.0	-4,740.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Waiver and Personal Care Assistance Program Growth	Sen Subcom	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,685.0										
1003 G/F Match (UGF)			6,484.9										
Reduce Interagency Receipt Authority	Sen Subcom	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,033.8										

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<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Medicaid Services (continued)												
Senior and Disabilities Medicaid Services (continued)												
* Allocation Difference *		11,136.1	0.0	0.0	-2,033.8	0.0	0.0	13,169.9	0.0	0	0	0
** Appropriation Difference **		4,095.0	0.0	0.0	-2,224.8	0.0	0.0	6,319.8	0.0	0	0	0
*** Agency Difference ***		41,142.0	3,223.7	185.8	2,499.0	69.6	0.0	29,013.9	6,150.0	32	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
Commissioner and Administrative Services													
Management Services													
Department of Administration Core Services Rates	Sen Subcom	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
* Allocation Difference *			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Department-wide Unavoidable Lease Cost Increases	Sen Subcom	Inc	984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			984.5										
* Allocation Difference *			984.5	0.0	0.0	984.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,049.5	0.0	0.0	1,049.5	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Sen Subcom	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			4.3										
Replace Uncollectible Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1003 G/F Match (UGF)			12.4										
* Allocation Difference *			4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Transfer Work Services Authority and Positions to the New Work Services Component	Sen Subcom	TrOut	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
1007 I/A Rcpts (Other)			-3,686.9										
AMD: Transfer Vacant Positions from the New Work Services Component	Sen Subcom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services	Sen Subcom	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
Unemployment Insurance													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-5.2										
* Allocation Difference *			-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Work Services													
Transfer Work Services Authority and Positions from the Employment and Training Services Component	Sen Subcom	TrIn	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts (Other)			3,686.9										
AMD: Transfer Work Services Positions to the Department of Health and Social Services	Sen Subcom	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
AMD: Transfer Vacant Positions to the Employment and Training Services Component	Sen Subcom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	Sen Subcom	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-3,686.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,692.1	-2,862.9	-209.8	-574.7	-44.7	0.0	0.0	0.0	-32	0	0
Business Partnerships													
Business Services													
Reduce Federal Receipt Authority	Sen Subcom	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-1.8										
Decrement STEP Funding	Sen Subcom	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1054 STEP (DGF)			-500.0										
Alaska Works Partnership -- Rural Apprenticeship Outreach Operations Grant	Sen Subcom	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1054 STEP (DGF)			150.0										
* Allocation Difference *			-2,351.8	0.0	-40.0	-1,961.8	0.0	0.0	-350.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-12.4										
* Allocation Difference *			-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-12.4										
* Allocation Difference *			-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Delta Career Advancement Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
New Frontier Vocational Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Sen Subcom	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.8										
* Allocation Difference *			-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
** Appropriation Difference **			-2,391.7	0.0	-40.0	-1,961.8	0.0	0.0	-389.9	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Interagency Receipt Authority for Anticipated Revenue	Sen Subcom	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			15.0										
* Allocation Difference *			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Independent Living Rehabilitation													
Expand Independent Living Services Grants in Several Underserved Rural Alaskan Communities	Sen Subcom	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Disability Determination													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Sen Subcom	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Disability Determination (continued)													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements (continued)													
			1007 I/A Rcpts (Other)	45.0									
			* Allocation Difference *	45.0	20.0	0.0	10.0	0.0	15.0	0.0	0	0	0
Special Projects													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components													
	Sen Subcom	TrIn	1002 Fed Rcpts (Fed)	483.9									
			1007 I/A Rcpts (Other)	96.0									
			* Allocation Difference *	579.9	5.9	9.2	7.8	0.0	557.0	0.0	0	0	0
Assistive Technology													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components													
	Sen Subcom	TrOut	1002 Fed Rcpts (Fed)	-483.9									
			1007 I/A Rcpts (Other)	-96.0									
			* Allocation Difference *	-579.9	-5.9	-9.2	-7.8	0.0	-557.0	0.0	0	0	0
Americans With Disabilities Act (ADA)													
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262													
	Sen Subcom	Dec	1007 I/A Rcpts (Other)	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-57.6	35.0	0.0	-207.6	0.0	115.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue													
	Sen Subcom	Inc	1108 Stat Desig (Other)	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Excess General Fund Program Receipt Authority													
	Sen Subcom	Dec	1005 GF/Prgm (DGF)	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0	0	0
Reduce Excess Federal Receipt Authority													
	Sen Subcom	Dec	1002 Fed Rcpts (Fed)	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance													
	Sen Subcom	Dec	1151 VoTech Ed (DGF)	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC	Sen Subcom	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
Replace Uncollectible Fund Sources for Salary and Benefit Costs	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.9										
1007 I/A Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-5.3										
Transfer from the Services Line to Correct a Negative Line Item	Sen Subcom	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
* Allocation Difference *			-276.6	112.8	-28.0	-312.5	-16.4	-25.3	-7.2	0.0	0	0	0
AVTEC Facilities Maintenance													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Sen Subcom	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			59.3										
Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	Sen Subcom	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			45.1										
* Allocation Difference *			104.4	45.7	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-172.2	158.5	-28.0	-253.8	-16.4	-25.3	-7.2	0.0	0	0	0
*** Agency Difference ***			-5,259.8	-2,669.4	-277.8	-1,944.1	-61.1	-25.3	-282.1	0.0	-32	0	0

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Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			-0.2										
Transfer Excess I/A from 3rd Jud. Dist: Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	Sen Subcom	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			123.3										
Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts	Sen Subcom	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										
1007 I/A Rcpts (Other)			-250.0										
3/4 Funding for Prosecuting Attorney (03-#007) in Juneau	Sen Subcom	Inc	178.4	139.9	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			178.4										
* Allocation Difference *			301.7	263.2	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
Third Judicial District: Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
Annualize Authority for Language Interpreter Program	Sen Subcom	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Transfer Excess I/A to 1st Jud. District to Support Fund Change for Attorney V Previously Funded via RSA with DOT	Sen Subcom	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-123.3										
* Allocation Difference *			-88.3	0.0	0.0	-88.3	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1007 I/A Rcpts (Other)			-0.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
3/4 Funding for Prosecuting Attorney (03-#008) in Fairbanks	Sen Subcom	Inc	178.4	139.9	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Criminal Division (continued)														
Fourth Judicial District (continued)														
3/4 Funding for Prosecuting Attorney (03-#008) in Fairbanks (continued)														
			178.4											
	1004 Gen Fund (UGF)													
	3/4 Funding for Prosecuting Attorney (03-#010) in Bethel	Sen Subcom	Inc	178.4	139.9	1.0	27.5	3.0	7.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)													
	Victim/Witness Paralegal (03-#011) in Bethel	Sen Subcom	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)													
	* Allocation Difference *			496.8	398.8	2.5	72.5	8.5	14.5	0.0	0.0	3	0	0
Criminal Justice Litigation														
	Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)													
	1007 I/A Rcpts (Other)													
	Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	Sen Subcom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)													
	Mitochondria & Y Chromosome DNA Testing, along with Expert Testimony Currently Unavailable at the State Crime Lab	Sen Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)													
	Interagency Receipt Authority for Existing Reimbursable Service Agreements	Sen Subcom	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0	0	0	
	1007 I/A Rcpts (Other)													
	* Allocation Difference *			383.6	0.0	75.0	283.6	25.0	0.0	0.0	0	0	0	
Criminal Appeals/Special Litigation														
	Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)													
	1007 I/A Rcpts (Other)													
	Interagency Receipt Authority for Existing Reimbursable Service Agreements	Sen Subcom	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1007 I/A Rcpts (Other)													
	Annualize Authority for Cold Case Prosecutor (03-1313)	Sen Subcom	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund (UGF)													
	* Allocation Difference *			140.9	140.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
	** Appropriation Difference **			1,234.7	802.9	78.5	295.3	36.5	21.5	0.0	0.0	4	0	0

Civil Division

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Child Protection													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1007 I/A Rcpts (Other)			-4.5										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Sen Subcom	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			420.2										
Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	Sen Subcom	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			560.2	119.0	30.5	347.7	62.5	0.5	0.0	0.0	1	0	0
Collections and Support													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
1007 I/A Rcpts (Other)			-5.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreement	Sen Subcom	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			47.5										
* Allocation Difference *			47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
1007 I/A Rcpts (Other)			-8.1										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Sen Subcom	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			15.9										
Contract for Investigative Services to Assist with the Consumer Protection Program	Sen Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			200.0										
* Allocation Difference *			215.9	15.9	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-1.7										
1055 IA/OIL HAZ (Other)			-2.1										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Sen Subcom	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										

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Civil Division (continued)												
Environmental Law (continued)												
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services												
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5									
1007 I/A Rcpts (Other)			-3.5									
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Sen Subcom	Inc	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 *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs												
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5									
1007 I/A Rcpts (Other)			-6.5									
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Sen Subcom	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			85.0									
Transfer GF from Torts & Workers' Compensation for Reimbursable Services Agreement	Sen Subcom	TrIn	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.4									
* Allocation Difference *			95.4	85.0	0.0	10.4	0.0	0.0	0.0	0	0	0
Legislation/Regulations												
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7									
1007 I/A Rcpts (Other)			-0.7									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7									
1007 I/A Rcpts (Other)			-0.7									
3/4 Funding for Two Attorneys to Support Statehood Defense and Natural Resource Development Initiatives.	Sen Subcom	Inc	356.8	279.8	2.0	55.0	6.0	14.0	0.0	2	0	0
1004 Gen Fund (UGF)			356.8									
* Allocation Difference *			356.8	279.8	2.0	55.0	6.0	14.0	0.0	2	0	0

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Civil Division (continued)													
Oil, Gas and Mining													
Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Sen Subcom	IncOTI	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,000.0										
Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	Sen Subcom	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			6,000.0	0.0	0.0	6,000.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			-1.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			-2.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.4										
1007 I/A Rcpts (Other)			-10.4										
Transfer GF to Labor & State Affairs for Reimbursable Services Agreement	Sen Subcom	TrOut	-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.4										
* Allocation Difference *			-10.4	0.0	0.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
1007 I/A Rcpts (Other)			-5.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,315.4	597.2	32.5	6,602.7	68.5	14.5	0.0	0.0	3	0	0
Administration and Support													
Administrative Services													
Interagency Receipt Authority for Human Resources Position to Serve Department-Wide	Sen Subcom	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										

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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
Administration and Support (continued)													
Administrative Services (continued)													
Department of Administration Core Service Rates	Sen Subcom	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.3										
* Allocation Difference *			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,732.4	1,475.1	111.0	7,005.3	105.0	36.0	0.0	0.0	7	0	0

**2013 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Restore Base Realignment and Closure Impact Assistance (FY14-FY18)	Sen Subcom	IncT	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										
Department of Administration Core Services Rates	Sen Subcom	Inc	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.5										
* Allocation Difference *			336.5	36.5	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Partially Restore Catastrophic Disaster Response Equipment Maintenance	Sen Subcom	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										
* Allocation Difference *			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Department of Administration Core Services Rates	Sen Subcom	Inc	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Department of Administration Core Services Rates	Sen Subcom	Inc	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.6										
State Match Requirement Change at Valdez and Sitka Armories	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-65.0										
1003 G/F Match (UGF)			65.0										
* Allocation Difference *			38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Reduce General Funds for the STARBASE Program by \$50.0	Sen Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Department of Administration Core Services Rates	Sen Subcom	Inc	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17	Sen Subcom	OTI	-13.4	0.0	0.0	0.0	0.0	0.0	-13.4	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
Reverse Veterans Memorial Endowment Fund - Chapter 15 SLA 2012 Sec. 17 (continued)													
			1181 Vets Endow (Other)	-13.4									
L	Sen Subcom	IncM	Restore Veterans' Memorial Endowment Fund	13.4	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
			1181 Vets Endow (Other)	13.4									
	Sen Subcom	IncM	Maintain the FY2013 Level of Funding for Veterans Outreach Expansion	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	100.0									
	Sen Subcom	Inc	Department of Administration Core Services Rates	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	20.5									
			* Allocation Difference *	120.5	20.5	100.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	571.5	101.5	100.0	370.0	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Educational Benefits													
	Sen Subcom	Dec	Eliminate Educational Benefits from DMVA	-80.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-80.0									
			* Allocation Difference *	-80.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
Retirement Benefits													
	Sen Subcom	Inc	National Guard and Naval Militia Retirement System Actuarial Recommended Adjustment	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.0									
			* Allocation Difference *	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-79.0	0.0	0.0	1.0	0.0	-80.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
	Sen Subcom	IncM	Fund Alaska Aerospace Corporation Sustained Operations and Maintenance at the FY2013 Level	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,549.0									
	Sen Subcom	Inc	Department of Administration Core Services Rates	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	7.8									
			* Allocation Difference *	1,556.8	7.8	28.0	1,493.0	28.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
	Sen Subcom	IncM	Fund Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance at the FY2013 Level	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6,451.0									
	Sen Subcom	Inc	Department of Administration Core Services Rates	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
Department of Administration Core Services													
Rates (continued)													
1004 Gen Fund (UGF)			5.6										
* Allocation Difference *			6,456.6	75.6	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,013.4	83.4	58.0	7,507.0	365.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,505.9	184.9	158.0	7,878.0	365.0	0.0	-80.0	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													
Restore Marketing of Statewide Resource Development Initiatives	Sen Subcom	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Department of Administration Core Services Rates	Sen Subcom	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Sen Subcom	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			165.8										
* Allocation Difference *			229.2	179.2	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Restore Gas Pipeline Project Office Staff and Operations	Sen Subcom	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
Restore Gas Pipeline Project Office Contractors and Consultants	Sen Subcom	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										
Department of Administration Core Services Rates	Sen Subcom	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
* Allocation Difference *			2,443.7	851.2	219.1	1,363.4	10.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office													
Operating and Facility Costs of State Pipeline Coordinator's Office	Sen Subcom	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Sen Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			200.0										
Delete Uncollectible Federal Receipts	Sen Subcom	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-276.7										
* Allocation Difference *			8.3	0.0	0.0	-11.7	20.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Department of Administration Core Services Rates	Sen Subcom	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
Permitting Coordination Projects	Sen Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Sen Subcom	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			285.0										

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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)													
Office of Project Management & Permitting (continued)													
* Allocation Difference *			1,291.3	291.3	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1153 State Land (DGF)			-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			272.5										
1153 State Land (DGF)			-272.5										
Department of Administration Core Services Rates	Sen Subcom	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
* Allocation Difference *			20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Computer Service Charges for Data Extracts and Network Costs	Sen Subcom	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)			-2.8										
1108 Stat Desig (Other)			2.8										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			207.2										
1153 State Land (DGF)			-207.2										
Department of Administration Core Services Rates	Sen Subcom	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.3										
* Allocation Difference *			13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Department of Administration Core Services Rates	Sen Subcom	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.9										
1153 State Land (DGF)			-75.9										
Department of Administration Core Services Rates	Sen Subcom	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										

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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)													
Public Information Center (continued)													
Cost Allocation to Comply with Vacancy Factor Guidelines	Sen Subcom	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.0										
* Allocation Difference *			11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY14 Trust Land Office Admin Budget	Sen Subcom	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Sen Subcom	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-160.3										
* Allocation Difference *			382.5	148.0	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,400.8	1,515.5	261.3	2,579.0	45.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	Sen Subcom	OTI	-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										
L FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	Sen Subcom	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										
Department of Administration Core Services Rates	Sen Subcom	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.3										
Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues	Sen Subcom	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
L Expert Contractors to Examine Commercial Terms for a Gas Commercialization Project and Ensure Compliance with AGIA	Sen Subcom	Lang	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										
L Royalty Oil and Gas Valuation Matters	Sen Subcom	Lang	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 *			942.3	42.3	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Department of Administration Core Services Rates	Sen Subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			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 **			944.6	44.6	0.0	900.0	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
Land & Water Resources													
Mining, Land & Water													
L	Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	Sen Subcom	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-25.0									
	1192 Mine Trust (Other)			-50.0									
L	From Mine Reclamation Trust to Mining, Land and Water allocation	Sen Subcom	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			50.0									
L	Settlement of claims against reclamation bonds	Sen Subcom	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
	Restore Guide Concession Area Program Development	Sen Subcom	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			125.0									
	Navigable and Public Waters Research and Assertion of State's Access Rights	Sen Subcom	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			350.0									
	Regulation Packages and Amendments to Support Permit Efficiency and Reform	Sen Subcom	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			125.0									
	Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	Sen Subcom	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			20.0									
	Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	Sen Subcom	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			172.6									
	Anticipated Federal Grants	Sen Subcom	Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			153.3									
	Department of Administration Core Services Rates	Sen Subcom	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			66.2									
	* Allocation Difference *			1,012.1	434.8	7.4	558.1	11.8	0.0	0.0	0	0	0
Forest Management & Development													
L	Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	Sen Subcom	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-25.0									
L	General Reclamation Bond Claims Estimate	Sen Subcom	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
	Department of Administration Core Services Rates	Sen Subcom	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			15.3									
	* Allocation Difference *			15.3	15.3	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
Land & Water Resources (continued)													
Geological & Geophysical Surveys													
Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Sen Subcom	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1061 CIP Rcpts (Other) 634.4													
Department of Administration Core Services Rates	Sen Subcom	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 18.5													
Delete Inter-Agency Authorization No Longer Needed	Sen Subcom	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -597.0													
* Allocation Difference *			55.9	552.9	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			1,083.3	1,003.0	7.4	61.1	11.8	0.0	0.0	0.0	0	0	2
Agriculture													
Agricultural Development													
Continue Farm to School Program Funding (Effective FY11 and Lapses 6/30/14)	Sen Subcom	IncOTI	181.0	130.3	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 181.0													
Department of Administration Core Services Rates	Sen Subcom	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1													
* Allocation Difference *			187.1	136.4	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Department of Administration Core Services Rates	Sen Subcom	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0													
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			193.1	142.4	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Sen Subcom	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 165.5													
Department of Administration Core Services Rates	Sen Subcom	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.5													
New Park Ranger Position and Funding for Kenai River Area	Sen Subcom	Inc	97.7	83.7	3.0	7.0	4.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 97.7													
One-time Costs Establishing New Park Ranger for Kenai River Area	Sen Subcom	IncOTI	55.0	0.0	0.0	10.0	0.0	45.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 55.0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
* Allocation Difference *			349.7	115.2	45.0	140.5	4.0	45.0	0.0	0.0	1	0	0
Office of History and Archaeology													
Department of Administration Core Services Rates													
	Sen Subcom	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 5.9													
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			355.6	121.1	45.0	140.5	4.0	45.0	0.0	0.0	1	0	0
Fire Suppression													
Fire Suppression Preparedness													
Department of Administration Core Services Rates													
	Sen Subcom	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.5													
* Allocation Difference *			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L	Sen Subcom	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate													
1002 Fed Rcpts (Fed) -8,500.0													
L	Sen Subcom	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
Restore Federal Fire Authorization Estimate													
1002 Fed Rcpts (Fed) 8,500.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,008.9	2,858.1	330.7	3,702.7	72.4	45.0	0.0	0.0	1	0	2

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Transfer from Training and Education Bureau for Component Consolidation	Sen Subcom	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)			851.2										
1004 Gen Fund (UGF)			958.4										
1005 GF/Prgm (DGF)			1,172.9										
1007 I/A Rcpts (Other)			56.6										
* Allocation Difference *			3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
Training and Education Bureau													
Transfer to Fire and Life Safety for Component Consolidation	Sen Subcom	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)			-851.2										
1004 Gen Fund (UGF)			-958.4										
1005 GF/Prgm (DGF)			-1,172.9										
1007 I/A Rcpts (Other)			-56.6										
* Allocation Difference *			-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
** Appropriation Difference **			0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
1061 CIP Rcpts (Other)			-20.7										
Replace Federal Funds for Expired Methamphetamine Initiative Grant	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-131.6										
1004 Gen Fund (UGF)			131.6										
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	Sen Subcom	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,900.0										
Replace Pass Through Federal Funding from the Alaska Highway Safety Office for Bureau of Highway Patrol	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,937.4										
1061 CIP Rcpts (Other)			-2,937.4										
* Allocation Difference *			-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
AMD: Employee Housing Rental Receipts	Sen Subcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit													
Transfer from Narcotics Task Force for Component Consolidation	Sen Subcom	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts (Fed)			3,135.4										
1003 G/F Match (UGF)			693.3										
1004 Gen Fund (UGF)			2,002.8										
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	Sen Subcom	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)			5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Sen Subcom	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF)			-5,398.3										
* Allocation Difference *			5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
Narcotics Task Force													
Replace Unrealizable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-6.7										
1004 Gen Fund (UGF)			13.5										
1212 Stimulus09 (Fed)			-6.8										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Sen Subcom	TrOut	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
1002 Fed Rcpts (Fed)			-3,135.4										
1003 G/F Match (UGF)			-693.3										
1004 Gen Fund (UGF)			-2,002.8										
* Allocation Difference *			-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
Alaska State Trooper Detachments													
Restore Pilot and Operating Costs for New Interior Helicopter	Sen Subcom	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Sen Subcom	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.2										
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position (12-#010)	Sen Subcom	IncOTI	77.6	0.0	0.0	11.5	0.0	66.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.6										
Trooper Post in Hooper Bay and Two Alaska State Trooper Positions (12-#008 and 12-#009)	Sen Subcom	Inc	585.1	401.1	43.2	124.0	16.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			585.1										
Startup Costs for Trooper Post in Hooper Bay	Sen Subcom	IncOTI	238.6	0.0	0.0	23.0	0.0	215.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			238.6										
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight	Sen Subcom	Inc	215.7	156.0	21.6	29.7	8.4	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Alaska State Trooper (12-#010) for Village Public Safety Officer Oversight (continued)													
1004 Gen Fund (UGF)			215.7										
Initial Half-Year Funding for Increased Trooper Coverage in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Sen Subcom	Inc	1,669.4	1,113.6	162.0	275.3	118.5	0.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)			1,669.4										
Training and Equipment for Additional Troopers in Fairbanks, Matanuska-Susitna Valley and Kenai Peninsula	Sen Subcom	IncOTI	1,164.0	0.0	0.0	172.5	0.0	991.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,164.0										
Offset Increased Dispatch Service Costs due to Contract Changes with the City of Wasilla (MatCom Dispatch Center)	Sen Subcom	Inc	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										
AMD: Radio Dispatcher Class Study	Sen Subcom	Inc	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			163.8										
* Allocation Difference *			4,811.0	1,971.8	241.8	1,109.0	215.2	1,273.2	0.0	0.0	19	0	0
Alaska Bureau of Investigation													
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Sen Subcom	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			914.2										
* Allocation Difference *			914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Replace Unavailable Fund Sources for Personal Services Increases	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			-2.4										
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			213.0										
1061 CIP Rcpts (Other)			-213.0										
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	Sen Subcom	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			409.4										
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	Sen Subcom	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			1,218.4										
* Allocation Difference *			1,627.8	1,449.7	44.3	121.0	12.8	0.0	0.0	0.0	11	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section													
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs	Sen Subcom	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,026.1										
* Allocation Difference *			-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
Transfer to Alaska Wildlife Troopers for Component Consolidation	Sen Subcom	TrOut	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-409.4										
* Allocation Difference *			-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers Investigations													
Transfer to Alaska Wildlife Troopers for Component Consolidation	Sen Subcom	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)			-1,218.4										
* Allocation Difference *			-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
** Appropriation Difference **			3,299.1	1,994.2	217.6	-440.4	254.5	1,273.2	0.0	0.0	19	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Transfer to Village Public Safety Officer Program for Component Consolidation	Sen Subcom	TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)			-14,376.6										
* Allocation Difference *			-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
VPSO Support													
Transfer to Village Public Safety Officer Program for Component Consolidation	Sen Subcom	TrOut	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,876.6										
1061 CIP Rcpts (Other)			-2.0										
* Allocation Difference *			-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
Village Public Safety Officer Program													
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Sen Subcom	Inc	2,269.8	0.0	0.0	215.0	76.6	0.0	1,978.2	0.0	0	0	0
1004 Gen Fund (UGF)			2,269.8										
Training and Equipment for Additional Village Public Safety Officer Positions	Sen Subcom	IncOTI	409.5	0.0	0.0	0.0	0.0	409.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			409.5										
Transfer from Village Public Safety Officer Contracts for Component Consolidation	Sen Subcom	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)			14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	Sen Subcom	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0

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Village Public Safety Officer Program (continued)													
Village Public Safety Officer Program (continued)													
Transfer from Village Public Safety Officer Support for Component Consolidation (continued)													
1004 Gen Fund (UGF)			1,874.6										
1061 CIP Rcpts (Other)			2.0										
Delete Unavailable Capital Project Improvement Receipts	Sen Subcom	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Sen Subcom	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-417.8										
* Allocation Difference *			18,512.7	634.0	616.9	928.6	266.7	409.5	15,657.0	0.0	5	0	0
** Appropriation Difference **			2,259.5	-2.0	0.0	215.0	76.6	-8.3	1,978.2	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Technical Adjustment to Correct Fund Source													
1004 Gen Fund (UGF)	Sen Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.1										
1005 GF/Prgm (DGF)			0.1										
* 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
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault													
1004 Gen Fund (UGF)	Sen Subcom	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund (UGF)			287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Sen Subcom	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Community Domestic Violence and Sexual Assault Prevention Coordination	Sen Subcom	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										
Coaching Boys into Men Violence Prevention Curriculum to Provide Regional Training and Materials for Coaches	Sen Subcom	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Transfer from Battered Intervention Program for Component Consolidation	Sen Subcom	TrIn	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										
Increase Victims for Justice Grant to Support Victims of Violent Crimes and Surviving Members of Homicide Victims	Sen Subcom	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										

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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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			1,207.5	0.0	0.0	0.0	0.0	0.0	1,207.5	0.0	0	0	0
Batterers Intervention Program													
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	Sen Subcom	TrOut	-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
** Appropriation Difference **			1,007.5	0.0	0.0	0.0	0.0	0.0	1,007.5	0.0	0	0	0
Statewide Support													
Training Academy													
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Sen Subcom	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Transfer to Statewide Information Technology Services for Component Consolidation	Sen Subcom	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
1002 Fed Rcpts (Fed)			-131.7										
1004 Gen Fund (UGF)			-2,301.1										
1005 GF/Prgm (DGF)			-70.0										
1007 I/A Rcpts (Other)			-1,200.8										
* Allocation Difference *			-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
Alaska Criminal Records and Identification													
Transfer to Statewide Information Technology Services for Component Consolidation	Sen Subcom	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
1002 Fed Rcpts (Fed)			-501.9										
1004 Gen Fund (UGF)			-2,421.1										
1005 GF/Prgm (DGF)			-1,000.1										
1007 I/A Rcpts (Other)			-1,061.2										
* Allocation Difference *			-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
Statewide Information Technology Services													
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Sen Subcom	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			481.4										
Transfer from Alaska Public Safety Information Network for Component Consolidation	Sen Subcom	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)			131.7										
1004 Gen Fund (UGF)			2,301.1										
1005 GF/Prgm (DGF)			70.0										
1007 I/A Rcpts (Other)			1,200.8										

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support (continued)													
Statewide Information Technology Services (continued)													
Transfer from Alaska Criminal Records and Identification for Component Consolidation	Sen Subcom	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)			501.9										
1004 Gen Fund (UGF)			2,421.1										
1005 GF/Prgm (DGF)			1,000.1										
1007 I/A Rcpts (Other)			1,061.2										
* Allocation Difference *			9,169.3	6,195.7	122.2	2,506.7	158.4	186.3	0.0	0.0	65	0	1
** Appropriation Difference **			531.4	110.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,097.5	2,125.2	217.6	173.0	331.1	1,264.9	2,985.7	0.0	19	0	0

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**Numbers and Language
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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Establish an Executive Director Position for the Film Office (Partially fund for 9 months)	Sen Subcom	Inc	111.0	111.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.0										
Establish an Audit Master Position and an Oil and Gas Revenue Auditor Position	Sen Subcom	Inc	372.0	372.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			372.0										
Funding for two Film Office positions transferred from DCCED to DOR	Sen Subcom	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			198.0										
* Allocation Difference *			681.0	681.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	Sen Subcom	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.0										
Investment Management of Power Cost Equalization Endowment Fund	Sen Subcom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.0										
* Allocation Difference *			188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Increased Investment and Custody Fees	Sen Subcom	Inc	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			8,753.2										
1034 Teach Ret (Other)			1,111.1										
1042 Jud Retire (Other)			19.5										
* Allocation Difference *			9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,752.8	681.0	0.0	10,071.8	0.0	0.0	0.0	0.0	3	0	0
Child Support Services													
Child Support Services Division													
L Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012	Sen Subcom	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-46.0										
L FY2014 Estimate of Cost Recovery for CSSD Paternity Testing	Sen Subcom	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
Reduce Capital Outlay	Sen Subcom	Dec	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.0	0.0	0.0	0.0	0.0	-35.0	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
Administration and Support													
Administrative Services													
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	Sen Subcom	Inc	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 155.5													
Department of Administration Core Services Rates	Sen Subcom	Inc	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.8													
* Allocation Difference *			268.3	155.5	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			268.3	155.5	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Trust Authority Admin Budget Increases	Sen Subcom	Inc	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 166.4													
* Allocation Difference *			166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Reduce Unrealizable Fund Source Authority	Sen Subcom	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -6.3													
Mental Health Trust Continuing - Long Term Care Ombudsman's Office Increases	Sen Subcom	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 107.4													
* Allocation Difference *			101.1	94.0	3.2	3.1	0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			267.5	136.4	-6.8	124.4	4.5	9.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan	Sen Subcom	Inc	680.0	0.0	50.0	555.0	25.0	50.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 680.0													
Increase Federal Receipt Authority for Additional Public Housing Units	Sen Subcom	Inc	981.1	267.9	4.2	583.3	125.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 981.1													
Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance)	Sen Subcom	Inc	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) 183.6													
Federal Funding for Additional Housing Assistance Payments	Sen Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0													
* Allocation Difference *			2,844.7	267.9	54.2	1,321.9	150.7	50.0	1,000.0	0.0	0	0	0
Anchorage State Office Building													
Decrease Excess Corporate Receipt Authority	Sen Subcom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	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)													
Anchorage State Office Building (continued)													
Decrease Excess Corporate Receipt Authority (continued)													
			1103 AHFC Rcpts (Other) -100.0										
			* Allocation Difference *	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	2,744.7	267.9	54.2	1,221.9	150.7	50.0	1,000.0	0.0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
			AMD: Professional Services and Contractual Costs										
		Sen Subcom	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other) 130.0										
			AMD: Compensation Plan										
		Sen Subcom	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other) 198.0										
			* Allocation Difference *	328.0	198.0	0.0	130.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	328.0	198.0	0.0	130.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
			Increased Investment Management Fees										
		Sen Subcom	Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0	0	0
			1105 PF Gross (Other) 8,200.0										
			* Allocation Difference *	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	22,526.3	1,438.8	47.4	19,860.9	155.2	24.0	1,000.0	0.0	3	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													
Statewide Administrative Services													
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Sen Subcom	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-69.7										
* Allocation Difference *			-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Sen Subcom	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			219.4										
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	Sen Subcom	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-78.5										
* Allocation Difference *			-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	Sen Subcom	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.6										
* Allocation Difference *			-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			54.6	-148.2	0.0	202.8	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	Sen Subcom	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Add Authority to Manage Increase in Construction Program	Sen Subcom	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			600.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Sen Subcom	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										
* Allocation Difference *			700.0	600.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Knik Arm Bridge/Toll Authority													
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	Sen Subcom	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			372.0										
* Allocation Difference *			372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,074.5	600.0	34.4	428.3	11.8	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Sen Subcom	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			322.4										
* Allocation Difference *			322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Sen Subcom	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.3										
* Allocation Difference *			465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Sen Subcom	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.3										
* Allocation Difference *			70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Sen Subcom	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			141.0										
* Allocation Difference *			141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Rural Airport Maintenance Contract and Insurance Increases	Sen Subcom	Inc	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.5										
Increased Cost of Airport De-icing Chemicals	Sen Subcom	Inc	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			216.9										
Maintain New Lane Miles	Sen Subcom	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										

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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)													
Central Region Highways and Aviation (continued)													
Add Authority for Matanuska-Susitna District Maintenance Operations	Sen Subcom	Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Maintenance and Operations of New Akutan Airport	Sen Subcom	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			900.0										
* Allocation Difference *			1,949.4	721.5	45.0	565.5	617.4	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Increased Cost of Airport De-icing Chemicals	Sen Subcom	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.2										
Maintain New Lane Miles	Sen Subcom	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
* Allocation Difference *			439.2	0.0	0.0	300.0	139.2	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Add Authority for Increased Cost of Airport De-icing Chemicals	Sen Subcom	Inc	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			163.5										
Avalanche Control on the Klondike Highway	Sen Subcom	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Maintain New Roadway Assets	Sen Subcom	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	Sen Subcom	Inc	204.0	0.0	0.0	0.0	204.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			204.0										
* Allocation Difference *			527.5	45.1	0.0	0.0	482.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,915.1	766.6	45.0	1,864.5	1,239.0	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	Sen Subcom	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,495.4										
* Allocation Difference *			2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Increased Cost of Utilities	Sen Subcom	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			411.8										
* Allocation Difference *			411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	Sen Subcom	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			117.2										

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
International Airports (continued)														
Fairbanks Airport Field and Equipment Maintenance (continued)														
Increased Cost of Vehicle and Equipment Fuel	Sen	Subcom	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)				196.7										
				313.9	0.0	0.0	0.0	313.9	0.0	0.0	0.0	0	0	0
* Allocation Difference *				3,221.1	0.0	0.0	411.8	2,809.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **														
Marine Highway System														
Marine Vessel Operations														
Retiree Health Insurance Increases-MMP, IBU, MEBA	Sen	Subcom	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Sen	Subcom	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				27.5										
Service Level Reduction/ Cost Control and Efficiencies	Sen	Subcom	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-2,101.0										
1076 Marine Hwy (DGF)				-760.0										
* Allocation Difference *				-2,633.5	-2,157.0	-21.0	-249.5	-206.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel														
Service Level Reduction/ Cost Control and Efficiencies	Sen	Subcom	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-1,399.0										
* Allocation Difference *				-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-4,032.5	-2,157.0	-21.0	-249.5	-1,605.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				4,232.8	-938.6	58.4	2,657.9	2,455.1	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse Sec. 21 for Special Request University Plates	Sen Subcom	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1.0									
L	FY2014 License Plate Revenue Estimate	Sen Subcom	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2.0									
	Alaska Technical and Vocational Education Program Formula Adjustment	Sen Subcom	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)			-69.1									
	Reduce Unrealizable University of Alaska Receipt Authority	Sen Subcom	Dec	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
	1048 Univ Rcpt (DGF)			-36,000.0									
	Mandatory Comprehensive Student Advising	Sen Subcom	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			400.0									
	Facilities Maintenance and Repair	Sen Subcom	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1004 Gen Fund (UGF)			1,000.0									
	1048 Univ Rcpt (DGF)			1,000.0									
	* Allocation Difference *			-33,668.1	400.0	0.0	-68.1	0.0	0.0	-34,000.0	0	0	0
Statewide Services													
	MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	Sen Subcom	IncT	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
	1092 MHTAAR (Other)			180.0									
	* Allocation Difference *			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
Systemwide Education and Outreach													
	Consolidated Alaska Mining Initiative	Sen Subcom	Inc	200.0	0.0	0.0	200.0	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
Anchorage Campus													
	MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries	Sen Subcom	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
	1092 MHTAAR (Other)			80.0									
	MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	Sen Subcom	IncM	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
	1092 MHTAAR (Other)			210.0									
	MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)	Sen Subcom	IncT	955.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
	1092 MHTAAR (Other)			955.0									

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**Numbers and Language
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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce De - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR (Other) 65.0	Sen Subcom	IncM	65.0	0.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking 1092 MHTAAR (Other) 200.0	Sen Subcom	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy 1092 MHTAAR (Other) 25.0	Sen Subcom	Inc	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
MH Trust: Workforce Dev - AK Native Community Advancement in Psychology (ANCAP) 1037 GF/MH (UGF) 50.0	Sen Subcom	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
MH Trust: Center on Alcohol and Addiction Studies at the University of Alaska Anchorage - (FY14-15) 1092 MHTAAR (Other) 30.0	Sen Subcom	IncT	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Aviation Facilities Lease Costs 1004 Gen Fund (UGF) 32.9	Sen Subcom	Inc	32.9	0.0	0.0	32.9	0.0	0.0	0.0	0.0	0	0	0
Campus Safety and Security Systems 1004 Gen Fund (UGF) 330.0	Sen Subcom	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,977.9	30.0	0.0	362.9	0.0	0.0	0.0	1,585.0	0	0	0
Small Business Development Center													
Workforce Development 1004 Gen Fund (UGF) 356.1	Sen Subcom	Inc	356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			356.1	0.0	0.0	356.1	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
Operating Costs for UAA Kenai Peninsula College Career and Technical Education Center 1004 Gen Fund (UGF) 296.8	Sen Subcom	Inc	296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			296.8	0.0	0.0	296.8	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
Operating Costs for UAA Matanuska-Susitna College Paramedic and Nursing Addition 1004 Gen Fund (UGF) 86.4	Sen Subcom	Inc	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
Operating Costs for UAA Prince William Sound Community College Wellness Center Addition	Sen Subcom	Inc	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Prince William Sound Community College (continued)													
Operating Costs for UAA Prince William Sound Community College Wellness Center Addition (continued)													
			1004 Gen Fund (UGF)	54.5									
			* Allocation Difference *	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
	Sen Subcom	Inc	Operating Costs for UAF Applied Science Center - Bristol Bay Campus	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	76.3									
	Sen Subcom	Inc	UAF Nursing Program - Bristol Bay Campus	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	55.0									
			* Allocation Difference *	131.3	55.0	0.0	76.3	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
	Sen Subcom	Inc	Operating Costs for UAF Life Sciences Facility	2,303.0	0.0	0.0	2,303.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,303.0									
	Sen Subcom	Inc	UAF Process Technology Program Lease and Operating Costs	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	275.0									
	Sen Subcom	Inc	University Press Office Operating Costs	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	200.0									
	Sen Subcom	Inc	eLearning Program Enhancements	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
	Sen Subcom	Inc	UAF Aviation Program Facility	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	130.0									
	Sen Subcom	Inc	UAF Custodial Service	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	380.0									
			1048 Univ Rcpt (DGF)	320.0									
			* Allocation Difference *	3,858.0	0.0	0.0	3,858.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
	Sen Subcom	Inc	UAS Center for Mine Training - Funding for the Mine Training Director	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	90.0									
			* Allocation Difference *	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-26,437.1	575.0	0.0	5,222.9	0.0	0.0	0.0	-32,235.0	0	0
			*** Agency Difference ***	-26,437.1	575.0	0.0	5,222.9	0.0	0.0	0.0	-32,235.0	0	0

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**Numbers and Language
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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													
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Sen Subcom	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Sen Subcom	Inc	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										
One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	Sen Subcom	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.8										
Existing Facility Leases	Sen Subcom	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.6										
Facility Maintenance Services	Sen Subcom	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.7										
Fairbanks 24/7 Sobriety Pilot Program	Sen Subcom	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Sen Subcom	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.5										
Interpreter and Translation Services	Sen Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Magistrate Performance Analyst for Statewide Training and Evaluation Services	Sen Subcom	Inc	135.1	125.1	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			135.1										
New Facility Leases in Sand Point and Craig	Sen Subcom	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.3										
Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	Sen Subcom	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.3										
Utilities for New and Existing Facilities	Sen Subcom	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.2										
Wide Area Network (WAN) Bandwidth Expansion	Sen Subcom	Inc	691.7	0.0	0.0	691.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			691.7										
* Allocation Difference *			1,962.2	101.6	0.0	1,854.1	6.5	0.0	0.0	0.0	1	0	0
Administration and Support													
Programmer Analyst for Electronic Filing and Data Exchanges	Sen Subcom	Inc	104.3	94.3	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			104.3										
Security Analyst to Organize and Manage Security Projects and Processes	Sen Subcom	Inc	114.3	94.3	10.0	3.5	6.5	0.0	0.0	0.0	1	0	0

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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)													
Security Analyst to Organize and Manage Security Projects and Processes (continued)													
			114.3										
			114.9										
	Sen Subcom	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
			333.5	188.6	10.0	121.9	13.0	0.0	0.0	0.0	2	0	0
			2,292.6	287.1	10.0	1,976.0	19.5	0.0	0.0	0.0	3	0	0
Therapeutic Courts													
Therapeutic Courts													
			245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
			204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
			139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
			689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
			16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	Inc	16.3	0.0	0.0	16.3	0.0	0.0	0.0	0.0	0	0	0
			-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
	Sen Subcom	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
			3,584.1	549.4	34.2	2,975.0	25.5	0.0	0.0	0.0	3	0	0

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Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
FY2014 Working Reserve Increases	Sen Subcom	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
IT Training and Consulting	Sen Subcom	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										
Replace Increment with an IncT for IT Training and Consulting	Sen Subcom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
IT Training and Consulting (FY14-FY15)	Sen Subcom	IncT	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										
* Allocation Difference *			103.9	3.9	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
FY2014 Working Reserve Increases	Sen Subcom	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
Reduce excess authorization evenly in House and Senate Finance Committees	Sen Subcom	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-244.2	5.8	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
FY2014 Working Reserve Increases	Sen Subcom	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
Reduce excess authorization	Sen Subcom	Dec	-350.0	0.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
* Allocation Difference *			-349.6	0.4	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-489.9	10.1	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
FY2014 Working Reserve Increases	Sen Subcom	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
Consolidate space costs in Facilities Rent allocation	Sen Subcom	TrOut	-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-674.2										
* Allocation Difference *			-666.1	8.1	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
FY2014 Working Reserve Increases	Sen Subcom	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees	Sen Subcom	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	Sen Subcom	Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14. (continued)													
			1004 Gen Fund (UGF)	-25.0									
			* Allocation Difference *	-24.5	-1.1	-10.3	-13.1	0.0	0.0	0.0	0	0	0
Legal and Research Services													
			FY2014 Working Reserve Increases 1004 Gen Fund (UGF)	3.6	Sen Subcom	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0
			* Allocation Difference *	3.6			3.6	3.6	0.0	0.0	0	0	0
Select Committee on Ethics													
			FY2014 Working Reserve Increases 1004 Gen Fund (UGF)	0.2	Sen Subcom	Inc	0.2	0.2	0.0	0.0	0.0	0.0	0.0
			Consolidate space costs in Facilities Rent allocation 1004 Gen Fund (UGF)	-9.0	Sen Subcom	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0
			* Allocation Difference *	-8.8			0.2	0.0	-9.0	0.0	0	0	0
Office of Victims Rights													
			FY2014 Working Reserve Increases 1004 Gen Fund (UGF)	0.8	Sen Subcom	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0
			Consolidate space costs in Facilities Rent allocation 1004 Gen Fund (UGF)	-54.3	Sen Subcom	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0
			* Allocation Difference *	-53.5			0.8	0.0	-54.3	0.0	0	0	0
Ombudsman													
			FY2014 Working Reserve Increases 1004 Gen Fund (UGF)	1.0	Sen Subcom	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0
			Consolidate space costs in Facilities Rent allocation 1004 Gen Fund (UGF)	-43.7	Sen Subcom	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0
			* Allocation Difference *	-42.7			1.0	0.0	-43.7	0.0	0	0	0
Legislature State Facilities Rent													
			Net changes in rates charged by DOA for space occupied by legislative agencies 1004 Gen Fund (UGF)	-12.6	Sen Subcom	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0
			Consolidate space costs in Facilities Rent allocation 1004 Gen Fund (UGF)	1,999.5	Sen Subcom	TrIn	1,999.5	0.0	0.0	1,999.5	0.0	0.0	0.0
			Net changes in rates charged by DOA for space occupied by legislative agencies	-0.1	Sen Subcom	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Legislature State Facilities Rent (continued)													
Net changes in rates charged by DOA for space occupied by legislative agencies (continued)													
			1004 Gen Fund (UGF)	-0.1									
			* Allocation Difference *	1,986.8	0.0	0.0	1,986.8	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,194.8	12.6	-10.3	1,192.5	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
			FY2014 Working Reserve Increases	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	10.0									
			Consolidate space costs in Facilities Rent allocation	-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,218.3									
			* Allocation Difference *	-1,208.3	10.0	0.0	-1,218.3	0.0	0.0	0.0	0	0	0
Session Expenses													
			FY2014 Working Reserve Increases	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6.0									
			* Allocation Difference *	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,202.3	16.0	0.0	-1,218.3	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-497.4	38.7	-10.3	-525.8	0.0	0.0	0.0	0	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 FY2013 Funding	Sen Subcom	OTI	-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										
L Estimated FY2014 Funding (dependent ofn the price of oil) to be allocated to agencies by OMB	Sen Subcom	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 *			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 ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: 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 FY2013 Funding	Sen Subcom	OTI	-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										
L FY2014 Funding	Sen Subcom	IncM	1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0	0	0
1075 Cln Wtr Fd (Other)			1,698.8										
* Allocation Difference *			-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-96.6	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2013 Funding	Sen Subcom	OTI	-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										
L FY2014 Funding	Sen Subcom	IncM	1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	1,805.0	0	0	0
1100 Drk Wtr Fd (Other)			1,805.0										
* Allocation Difference *			-58.6	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2013 Funding - HB528 University	Sen Subcom	OTI	-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 FY2014 Funding - HB528 University	Sen Subcom	IncM	1,220.6	0.0	0.0	0.0	0.0	0.0	0.0	1,220.6	0	0	0
1004 Gen Fund (UGF)			1,220.6										
L Reverse FY2013 Funding - HB528 DOTPF	Sen Subcom	OTI	-3,162.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,162.4	0	0	0
Municipal Projects			-3,162.4										
1004 Gen Fund (UGF)			-3,162.4										
L FY2014 Funding - HB528 DOTPF Municipal	Sen Subcom	IncM	3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	3,085.8	0	0	0
Projects			3,085.8										
1004 Gen Fund (UGF)			3,085.8										
L Reverse FY2013 Funding - HB528 AEA Power	Sen Subcom	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
Projects			-1,294.9										
1004 Gen Fund (UGF)			-1,294.9										
L FY2014 Funding - HB528 AEA Power Projects	Sen Subcom	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										
* Allocation Difference *			-270.2	0.0	0.0	0.0	0.0	0.0	0.0	-270.2	0	0	0
Certificates of Participation													
L Reverse FY2013 Funding	Sen Subcom	OTI	-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										
L FY2014 Funding	Sen Subcom	IncM	1,795.8	0.0	0.0	0.0	0.0	0.0	0.0	1,795.8	0	0	0
1004 Gen Fund (UGF)			1,795.8										
* Allocation Difference *			-5,186.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,186.7	0	0	0
Department of Administration Obligations													
L Reverse FY2013 Funding - Atwood Building	Sen Subcom	OTI	-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 FY2014 Funding - Atwood Building	Sen Subcom	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										
L Reverse FY2013 Funding - Linny Pacillo	Sen Subcom	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
Parking Garage			-3,303.5										

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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)													
Reverse FY2013 Funding - Linny Pacillo													
Parking Garage (continued)													
			1004 Gen Fund (UGF)	-3,303.5									
L	FY2014 Funding - Linny Pacillo Parking Garage	Sen Subcom	IncM	3,303.5	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,303.5									
	* Allocation Difference *			0.0	0.0	0.0	0.0	6,770.5	0.0	-6,770.5	0	0	0
General Obligation Bonds													
L	Sec 26(a), Ch 17, SLA 2012 (SB 160) - Expenses of sale and issuance of GO bonds if voters approve bonds. (FY13-FY16)	Sen Subcom	OTI	-3,599.2	0.0	0.0	-3,599.2	0.0	0.0	0.0	0	0	0
			1008 G/O Bonds (Other)	-3,599.2									
L	Reverse FY2013 Funding Series 2003A	Sen Subcom	OTI	-27,581.2	0.0	0.0	0.0	0.0	0.0	-27,581.2	0	0	0
			1004 Gen Fund (UGF)	-26,881.2									
			1173 GF MisEarn (UGF)	-700.0									
L	Reverse FY2013 Funding Series 2003B	Sen Subcom	OTI	-12,420.1	0.0	0.0	0.0	0.0	0.0	-12,420.1	0	0	0
			1002 Fed Rcpts (Fed)	-11,920.1									
			1173 GF MisEarn (UGF)	-500.0									
L	Reverse FY2013 Funding Series 2009A	Sen Subcom	OTI	-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	Reverse FY2013 Funding Series 2010ABC	Sen Subcom	OTI	-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	Reverse FY2013 Funding Series 2012AB	Sen Subcom	OTI	-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	Reverse FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	Sen Subcom	OTI	-4.4	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
			1004 Gen Fund (UGF)	-4.4									
L	FY2014 Funding Series 2003A	Sen Subcom	IncM	20,212.0	0.0	0.0	0.0	0.0	0.0	20,212.0	0	0	0
			1004 Gen Fund (UGF)	20,212.0									
L	FY2014 Funding Series 2012A	Sen Subcom	IncM	9,264.9	0.0	0.0	0.0	0.0	0.0	9,264.9	0	0	0
			1004 Gen Fund (UGF)	9,264.9									
L	FY2014 Funding Series 2003B	Sen Subcom	IncM	12,279.3	0.0	0.0	0.0	0.0	0.0	12,279.3	0	0	0
			1002 Fed Rcpts (Fed)	12,279.3									
L	FY2014 Funding Series 2009A	Sen Subcom	IncM	12,932.2	0.0	0.0	0.0	0.0	0.0	12,932.2	0	0	0
			1004 Gen Fund (UGF)	12,568.7									
			1173 GF MisEarn (UGF)	363.5									
L	FY2014 Funding Series 2010AB	Sen Subcom	IncM	9,158.8	0.0	0.0	0.0	0.0	0.0	9,158.8	0	0	0
			1002 Fed Rcpts (Fed)	4,764.8									
			1004 Gen Fund (UGF)	3,761.8									
			1173 GF MisEarn (UGF)	632.2									
L	FY2014 Funding Series 2013ABCD	Sen Subcom	Inc	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0	0	0

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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)													
FY2014 Funding Series 2013ABCD (continued)													
			1004 Gen Fund (UGF)	35,000.0									
L	Sen Subcom	IncM	FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD	5.3	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
			1004 Gen Fund (UGF)	5.3									
L	Sen Subcom	Inc	FY2014 Arbitrage Rebate	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
			1004 Gen Fund (UGF)	325.0									
L	Sen Subcom	Dec	AMD: FY2014 Funding Series 2013ABCD	-17,300.0	0.0	0.0	0.0	0.0	0.0	-17,300.0	0	0	0
			1004 Gen Fund (UGF)	-17,300.0									
L	Sen Subcom	FndChg	Revise FY2014 Funding Series 2010AB to use ADRF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,040.0									
			1044 ADRF (Other)	1,040.0									
			* Allocation Difference *	-17,815.3	0.0	0.0	-3,599.2	0.0	0.0	-14,216.1	0	0	0
International Airport Revenue Bonds													
L	Sen Subcom	OTI	Reverse FY2013 Funding	-41,208.4	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									
L	Sen Subcom	IncM	FY2014 Funding	42,212.1	0.0	0.0	0.0	0.0	0.0	42,212.1	0	0	0
			1002 Fed Rcpts (Fed)	429.8									
			1027 IntAirport (Other)	36,582.3									
			1179 PFC (Other)	5,200.0									
L	Sen Subcom	Inc	FY2014 Funding - Early Redemption	35,700.0	0.0	0.0	0.0	0.0	0.0	35,700.0	0	0	0
			1027 IntAirport (Other)	12,700.0									
			1112 IntAptCons (Other)	23,000.0									
			* Allocation Difference *	36,703.7	0.0	0.0	0.0	0.0	0.0	36,703.7	0	0	0
Municipal Jail Construction Reimbursement													
L	Sen Subcom	OTI	Reverse FY2013 Funding - Anchorage Jail	-4,097.2	0.0	0.0	-4,097.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4,097.2									
L	Sen Subcom	IncM	FY2014 Funding - Anchorage Jail	4,108.7	0.0	0.0	0.0	4,108.7	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4,108.7									
L	Sen Subcom	OTI	Reverse FY2013 Funding - Mat-Su Borough	-17,815.8	0.0	0.0	0.0	0.0	0.0	-17,815.8	0	0	0
			1004 Gen Fund (UGF)	-17,815.8									
L	Sen Subcom	IncM	FY2014 Funding - Mat-Su Borough	17,815.8	0.0	0.0	0.0	17,815.8	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	17,815.8									
L	Sen Subcom	OTI	Reverse FY2013 Funding - Jail Facilities Fees	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.0									
L	Sen Subcom	IncM	FY2014 Funding - Jail Facilities Fees	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.2									
			* Allocation Difference *	11.7	0.0	0.0	-4,101.2	0.0	21,928.7	-17,815.8	0	0	0

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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)														
School Debt Reimbursement														
L	Reverse FY2013 Funding Estimate	Sen Subcom	OTI	-120,386.3	0.0	0.0	-820.0	0.0	0.0	-119,566.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-98,586.3										
	1030 School Fnd (DGF)			-21,800.0										
L	FY2014 School Debt Reimbursement	Sen Subcom	IncM	128,263.1	0.0	0.0	797.6	0.0	0.0	127,465.5	0.0	0	0	0
	1004 Gen Fund (UGF)			107,463.1										
	1030 School Fnd (DGF)			20,800.0										
	* Allocation Difference *			7,876.8	0.0	0.0	-22.4	0.0	0.0	7,899.2	0.0	0	0	0
Sport Fish Hatchery Bonds														
L	Reverse FY2013 Funding	Sen Subcom	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0	0
	1198 F&GRevBond (Other)			-7,500.0										
L	Reverse Sport Fishing Revenue Bonds Redemption or Defeasance	Sen Subcom	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0	0
	1199 Sportfish (Other)			-2,000.0										
L	FY2014 Funding	Sen Subcom	IncM	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0	0
	1198 F&GRevBond (Other)			7,500.0										
	* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0	0
	** Appropriation Difference **			19,164.8	0.0	0.0	-7,722.8	0.0	28,699.2	7,899.2	-9,710.8	0	0	0
	*** Agency Difference ***			19,164.8	0.0	0.0	-7,722.8	0.0	28,699.2	7,899.2	-9,710.8	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust Grant Account													
L Reverse FY2013 Funding	Sen Subcom	OTI	-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										
L FY2014 Funding	Sen Subcom	IncM	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1108 Stat Desig (Other)			25.0										
* Allocation Difference *			-1.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0	0	0
Crime Victim Compensation Fund													
L Reverse FY2013 Funding	Sen Subcom	OTI	-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										
L FY2014 Funding	Sen Subcom	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										
L Increase estimated collection of program receipts	Sen Subcom	Inc	7.9	0.0	0.0	0.0	0.0	0.0	0.0	7.9	0	0	0
1005 GF/Prgm (DGF)			7.9										
L LFD Reconciliation: Delete: Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund	Sen Subcom	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
1171 PFD Crim (DGF)			-7.2										
L Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund	Sen Subcom	Dec	-674.4	0.0	0.0	0.0	0.0	0.0	0.0	-674.4	0	0	0
1171 PFD Crim (DGF)			-674.4										
* Allocation Difference *			-673.7	0.0	0.0	0.0	0.0	0.0	0.0	-673.7	0	0	0
Disaster Relief Fund													
L Reverse FY2013 Disaster Relief Fund	Sen Subcom	OTI	-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										
L FY2014 Disaster Relief Fund	Sen Subcom	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Revenue Sharing Fund													
L Reverse FY2013 Funding	Sen Subcom	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 FY2014 Funding	Sen Subcom	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 FY2013 Funding	Sen Subcom	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 FY2014 Funding	Sen Subcom	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)													
Oil and Gas Tax Credit Fund (continued)													
FY2014 Funding (continued)													
			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
Trauma Care Fund													
L	Sen Subcom	OTI	Reverse Capitalize Trauma Care Fund per AS 18.08.085	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
L	Sen Subcom	IncM	Capitalize Trauma Care Fund per AS 18.08.085	2,000.0	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 *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AIDEA Sustainable Energy Transmission and Supply Development Fund													
L	Sen Subcom	IncOTI	FY14 Capitalization of the Sustainable Energy Transmission and Supply Development Fund (SETS)	125,000.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
			1004 Gen Fund (UGF)	125,000.0									
			* Allocation Difference *	125,000.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
			** Appropriation Difference **	124,325.1	0.0	0.0	0.0	0.0	0.0	124,325.1	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	Sen Subcom	OTI	Reverse FY2013 Funding	-10,355.3	0.0	0.0	0.0	0.0	0.0	-10,355.3	0	0	0
			1002 Fed Rcpts (Fed)	-8,569.9									
			1144 CWF Bond (Other)	-1,785.4									
L	Sen Subcom	IncM	FY2014 Funding	9,795.0	0.0	0.0	0.0	0.0	0.0	9,795.0	0	0	0
			1002 Fed Rcpts (Fed)	8,106.2									
			1144 CWF Bond (Other)	1,688.8									
			* Allocation Difference *	-560.3	0.0	0.0	0.0	0.0	0.0	-560.3	0	0	0
Alaska Drinking Water Fund													
L	Sen Subcom	OTI	Reverse FY2013 Funding	-8,248.5	0.0	0.0	0.0	0.0	0.0	-8,248.5	0	0	0
			1002 Fed Rcpts (Fed)	-6,394.9									
			1159 DWF Bond (Other)	-1,853.6									
L	Sen Subcom	IncM	FY2014 Funding	7,987.8	0.0	0.0	0.0	0.0	0.0	7,987.8	0	0	0
			1002 Fed Rcpts (Fed)	6,192.8									
			1159 DWF Bond (Other)	1,795.0									
			* Allocation Difference *	-260.7	0.0	0.0	0.0	0.0	0.0	-260.7	0	0	0
Election Fund													
L	Sen Subcom	OTI	Reverse FY2013 Funding	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			1002 Fed Rcpts (Fed)	-100.0									
			* Allocation Difference *	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			** Appropriation Difference **	-921.0	0.0	0.0	0.0	0.0	0.0	-921.0	0	0	0
			*** Agency Difference ***	123,404.1	0.0	0.0	0.0	0.0	0.0	123,404.1	0	0	0

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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 FY2013 PERS School District Direct Contribution	Sen Subcom	OTI	-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									
L	FY2014 PERS School District Direct Contribution	Sen Subcom	IncM	48,646.0	0.0	0.0	48,646.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			48,646.0									
	* Allocation Difference *			-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0	0	0
Direct PERS													
L	Reverse FY2013 PERS Direct Contribution	Sen Subcom	OTI	-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									
L	FY2014 PERS Direct Contribution	Sen Subcom	IncM	263,827.0	0.0	0.0	263,827.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			263,827.0									
	* Allocation Difference *			5,298.3	0.0	0.0	5,298.3	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			5,170.6	0.0	0.0	5,170.6	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L	Reverse FY2013 TRS School District Direct Contribution	Sen Subcom	OTI	-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									
L	FY2014 TRS School District Direct Contribution	Sen Subcom	IncM	294,885.8	0.0	0.0	294,885.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			294,885.8									
	* Allocation Difference *			14,091.0	0.0	0.0	14,091.0	0.0	0.0	0.0	0	0	0
Direct TRS													
L	Reverse FY2013 TRS Direct Contribution	Sen Subcom	OTI	-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									
L	FY2014 TRS Direct Contribution	Sen Subcom	IncM	21,961.5	0.0	0.0	21,961.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21,961.5									
	* Allocation Difference *			-20.9	0.0	0.0	-20.9	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			14,070.1	0.0	0.0	14,070.1	0.0	0.0	0.0	0	0	0
Direct JRS													
Direct Appropriations to the Judicial Retirement System													
L	Reverse Judicial Retirement System Past Service Cost Liability	Sen Subcom	OTI	-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									
L	FY2014 Judicial Retirement System Past Service Cost Liability	Sen Subcom	IncM	4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4,460.3									
	* Allocation Difference *			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			19,915.4	0.0	0.0	19,915.4	0.0	0.0	0.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
Public Education Fund (Savings) (AS. 14.17.300)													
L	Reverse Ch19, SLA2012 (SB182) FY2013 Vocational Education Factor of 1.015 Added to Foundation Formula	Sen Subcom	OTI	5,911.3	0.0	0.0	0.0	0.0	5,911.3	0.0	0	0	0
	1004 Gen Fund (UGF)			5,911.3									
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Payments for 2.65 Mill Rate on Required Local Effort (Foundation Program)	Sen Subcom	OTI	21,296.4	0.0	0.0	0.0	0.0	21,296.4	0.0	0	0	0
	1004 Gen Fund (UGF)			21,296.4									
L	Reverse Ch19, SLA 2012 (SB182) FY2013 Pupil Transportation Per Child Cost Increase	Sen Subcom	OTI	11,593.2	0.0	0.0	0.0	0.0	11,593.2	0.0	0	0	0
	1004 Gen Fund (UGF)			11,593.2									
L	Capitalization for FY2015 Foundation Program	Sen Subcom	IncM	1,115,748.0	0.0	0.0	0.0	0.0	1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)			1,115,748.0									
L	FY2014 Draw from PEF Foundation Program Expenditures Tracked in the Department	Sen Subcom	MisAdj	-1,115,748.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,115,748.0									
L	Capitalization for FY2015 Pupil Transportation	Sen Subcom	IncM	76,026.4	0.0	0.0	0.0	0.0	76,026.4	0.0	0	0	0
	1004 Gen Fund (UGF)			76,026.4									
L	FY2014 Draw from PEF for Pupil Transportation Expenditures Tracked in the Department	Sen Subcom	MisAdj	-74,902.8	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
	1004 Gen Fund (UGF)			-74,902.8									
	* Allocation Difference *			39,924.5	0.0	0.0	0.0	0.0	39,924.5	0.0	0	0	0
Regional Education Attendance Area School Fund													
L	Reverse Deposit FY13 Earnings on the Fund Balance in the Fund	Sen Subcom	OTI	-1,050.0	0.0	0.0	0.0	0.0	0.0	-1,050.0	0	0	0
	1004 Gen Fund (UGF)			-1,050.0									
L	Reverse Capitalize the Rural Educational Attendance Area School Fund for FY2013	Sen Subcom	OTI	-35,512.3	0.0	0.0	0.0	0.0	0.0	-35,512.3	0	0	0
	1004 Gen Fund (UGF)			-35,512.3									
L	Deposit FY2014 Earnings on the Fund Balance in the Fund	Sen Subcom	IncM	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0	0	0
	1004 Gen Fund (UGF)			350.0									
	* Allocation Difference *			-36,212.3	0.0	0.0	0.0	0.0	0.0	-36,212.3	0	0	0
	** Appropriation Difference **			3,712.2	0.0	0.0	0.0	0.0	39,924.5	-36,212.3	0	0	0
Undesignated Savings (UGF)													
AHFC Subsidiary Fund													
L	FY2014 Capital Project Draw	Sen Subcom	IncOTI	-95,200.0	0.0	0.0	-95,200.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-95,200.0									
L	FY2014 Capital Project Draw from AHCC Fund - AGDC	Sen Subcom	IncOTI	-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-25,000.0									
	* Allocation Difference *			-120,200.0	0.0	0.0	-120,200.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-120,200.0	0.0	0.0	-120,200.0	0.0	0.0	0.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
AMHS Stabilization Fund													
L	Reverse Estimated Interest Earned During FY2013	Sen Subcom	OTI	-510.0	0.0	0.0	-510.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-510.0									
L	FY2014 Estimated Interest earnings on AMHS fund	Sen Subcom	IncM	795.8	0.0	0.0	795.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			795.8									
	* Allocation Difference *			285.8	0.0	0.0	285.8	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
L	Reverse FY2013 Funding	Sen Subcom	OTI	-57.0	0.0	0.0	0.0	0.0	0.0	-57.0	0	0	0
	1005 GF/Prgm (DGF)			-57.0									
L	Reverse FY2013 Funding Adjustment	Sen Subcom	OTI	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0	0	0
	1005 GF/Prgm (DGF)			-12.4									
	* Allocation Difference *			-69.4	0.0	0.0	0.0	0.0	0.0	-69.4	0	0	0
Alaska Capital Income Fund													
L	Reverse FY2013 Projection	Sen Subcom	OTI	-19,000.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
	1041 PF ERA (DGF)			-19,000.0									
L	FY2014 Funding - October 31, 2012 Projection	Sen Subcom	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 *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
Commercial Charter Fisheries RLF													
	Reverse Outyear Funding (HB 121) LOAN FUNDS:	Sen Subcom	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	CHARTERS/MARICULTURE/MICROLOAN												
	1004 Gen Fund (UGF)			-5,000.0									
	* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Community Quota Entity RLF													
	Reverse Outyear Funding (HB 121) LOAN FUNDS:	Sen Subcom	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	CHARTERS/MARICULTURE/MICROLOAN												
	1004 Gen Fund (UGF)			-10,000.0									
	* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Mariculture RLF													
	Reverse Outyear Funding (HB 121) LOAN FUNDS:	Sen Subcom	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	CHARTERS/MARICULTURE/MICROLOAN												
	1004 Gen Fund (UGF)			-5,000.0									
	* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Alaska Microloan RLF													
Reverse Outyear Funding (HB 121) LOAN FUNDS:	Sen Subcom	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
CHARTERS/MARICULTURE/MICROLOAN													
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L Reverse FY2013 Funding	Sen Subcom	OTI	-11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,400.0	0	0	0
1004 Gen Fund (UGF)			-7,900.0										
1005 GF/Prgm (DGF)			-3,500.0										
L FY2014 Funding	Sen Subcom	IncM	20,400.0	0.0	0.0	0.0	0.0	0.0	0.0	20,400.0	0	0	0
1004 Gen Fund (UGF)			7,600.0										
1005 GF/Prgm (DGF)			12,800.0										
* Allocation Difference *			9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L Reverse FY2013 Funding	Sen Subcom	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
1004 Gen Fund (UGF)			-1,900.0										
1005 GF/Prgm (DGF)			-500.0										
L FY2014 Funding	Sen Subcom	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
1005 GF/Prgm (DGF)			800.0										
L AMD: Surcharge Levied Under AS 43.55.201	Sen Subcom	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0	0	0
1004 Gen Fund (UGF)			-800.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
** Appropriation Difference **			-10,783.6	0.0	0.0	285.8	0.0	0.0	0.0	-11,069.4	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L Reverse FY2013 Funding	Sen Subcom	OTI	-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 FY2014 deposit from the sport fish enterprise account as reimbursement for payments on sport fishing revenue bonds	Sen Subcom	IncM	1,944.4	0.0	0.0	0.0	0.0	0.0	0.0	1,944.4	0	0	0
1199 Sportfish (Other)			1,944.4										
L FY2014 estimated fees collected at boating and angling sites managed by the Department of Natural Resources	Sen Subcom	IncM	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)			450.0										
L FY2014 estimated fees collected at shooting ranges operated by F&G	Sen Subcom	Inc	303.9	0.0	0.0	0.0	0.0	0.0	0.0	303.9	0	0	0
1005 GF/Prgm (DGF)			303.9										
L FY2014 estimated receipts from the sale of waterfowl conservation limited edition prints	Sen Subcom	Inc	5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Fish and Game Fund (continued)													
FY2014 estimated receipts from the sale of waterfowl conservation limited edition prints (continued)													
			1005 GF/Prgm (DGF)	5.0									
L		Sen Subcom	FY2014 estimated fees collected for sanctuary access permits (AS 16.15.050(a)(15))	87.4	0.0	0.0	0.0	0.0	0.0	87.4	0	0	0
			1005 GF/Prgm (DGF)	87.4									
			* Allocation Difference *	558.9	0.0	0.0	0.0	0.0	0.0	558.9	0	0	0
Fish and Game Revenue Bond Redemption Fund													
L		Sen Subcom	Reverse FY2013 Funding	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
			1199 Sportfish (Other)	-7,000.0									
L		Sen Subcom	FY2014 Funding	7,000.0	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
Alaska Municipal Bond Bank Authority Reserve Fund													
L		Sen Subcom	Reverse FY2013 Funding	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			1104 AMBB Rcpts (Other)	-50.0									
L		Sen Subcom	FY2014 Funding	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
			1104 AMBB Rcpts (Other)	50.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	558.9	0.0	0.0	0.0	0.0	0.0	558.9	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L		Sen Subcom	Reverse October 12, 2012 FY2013 Projection	-470,000.0	0.0	0.0	0.0	0.0	0.0	-470,000.0	0	0	0
			1041 PF ERA (DGF)	-470,000.0									
L		Sen Subcom	FY2014 Funding - October 31, 2012 Projection	958,000.0	0.0	0.0	0.0	0.0	0.0	958,000.0	0	0	0
			1041 PF ERA (DGF)	958,000.0									
			* Allocation Difference *	488,000.0	0.0	0.0	0.0	0.0	0.0	488,000.0	0	0	0
Deposits to Permanent Fund Principal													
L		Sen Subcom	Reverse FY2013 October 31, 2012 Projection	-898,000.0	0.0	0.0	0.0	0.0	0.0	-898,000.0	0	0	0
			1041 PF ERA (DGF)	-898,000.0									
L		Sen Subcom	FY2014 Funding - October 31, 2012 Projection	943,000.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
			1041 PF ERA (DGF)	943,000.0									
L		Sen Subcom	AMD: FY2014 December 31, 2012 Update	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
			1041 PF ERA (DGF)	-4,000.0									
			* Allocation Difference *	41,000.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
			** Appropriation Difference **	529,000.0	0.0	0.0	0.0	0.0	0.0	529,000.0	0	0	0
			*** Agency Difference ***	402,287.5	0.0	0.0	-119,914.2	0.0	39,924.5	482,277.2	0	0	0
			**** All Agencies Difference ****	728,802.0	18,241.1	1,171.8	-10,717.2	3,967.6	29,645.5	115,457.1	31	8	3

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Sen Subcom (Senate Subcommittee) - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.