

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Delete Long-Term Vacant Position (02-1059)	ConfComm	Dec	-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-30.8										
1007 I/A Rcpts (Other)			-123.1										
* Allocation Difference *			-153.9	-153.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Finance													
Delete Long-Term Vacant Positions (02-4079, 11-0224)	ConfComm	Dec	-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-205.6										
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	ConfComm	Inc	61.3	0.0	0.0	61.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.3										
* Allocation Difference *			-144.3	-205.6	0.0	61.3	0.0	0.0	0.0	0.0	-2	0	0
E-Travel													
Delete Long-Term Vacant Position (02-4095)	ConfComm	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-75.1										
* Allocation Difference *			-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Retirement and Benefits													
Delete Long-Term Vacant Position (02-IN0900)	ConfComm	Dec	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-0.1										
1017 Group Ben (Other)			-4.1										
1029 PERS Trust (Other)			-7.0										
1034 Teach Ret (Other)			-2.8										
1045 Nat Guard (Other)			-0.1										
AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act	ConfComm	Inc	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1,121.4										
1029 PERS Trust (Other)			1,485.0										
1034 Teach Ret (Other)			588.0										
1042 Jud Retire (Other)			5.6										
AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act	ConfComm	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.0										
* Allocation Difference *			3,253.9	-14.1	0.0	3,268.0	0.0	0.0	0.0	0.0	0	0	-1
Health Plans Administration													
Third Party Administrator Costs	ConfComm	Inc	5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			5,500.0										
* Allocation Difference *			5,500.0	0.0	0.0	5,500.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Centralized ETS Services													
General Fund Reduction from Services Line	ConfComm	Dec	-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-194.3										
* Allocation Difference *			-194.3	0.0	0.0	-194.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,186.3	-448.7	0.0	8,635.0	0.0	0.0	0.0	0.0	-4	0	-1
General Services													
Lease Administration													
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	ConfComm	Dec	-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.4										
* Allocation Difference *			-130.4	0.0	0.0	-130.4	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services	ConfComm	Inc	130.4	0.0	0.0	130.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			130.4										
* Allocation Difference *			130.4	0.0	0.0	130.4	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
Special Systems													
Elected Public Officers Retirement System Benefits													
AMD: Elected Public Officers Retirement System Cost Savings	ConfComm	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 *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
Delete Long-Term Vacant Positions (02-6302, 02-IN0906)	ConfComm	Dec	-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-2.7										
1081 Info Svc (Other)			-148.4										
* Allocation Difference *			-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-151.1	-151.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Technical Support for Custody Transfers and Well Testing	ConfComm	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			750.0										
L Sec 14c, HB266 - Settlement of Claims Against Reclamation Bonds	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission (continued)													
Sec 14c, HB266 - Settlement of Claims Against Reclamation Bonds (continued)													
			1108 Stat Desig (Other) 50.0										
			* Allocation Difference *	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	ConfComm	IncT	MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17) 1092 MHTAAR (Other) 15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc	AMD: Caseload Capacity and Appellant Backlog 1004 Gen Fund (UGF) 193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	208.0	0.0	0.0	208.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
	ConfComm	Dec	Delete Long-Term Vacant Positions (02-N07040, 02-N07042) 1004 Gen Fund (UGF) -7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	ConfComm	IncT	MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17) 1092 MHTAAR (Other) 138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc	AMD: Caseload Capacity and Appellant Backlog 1004 Gen Fund (UGF) 650.0	33.0	15.0	502.0	100.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	781.7	164.7	15.0	502.0	0.0	0.0	0.0	0	0	-2
			** Appropriation Difference **	989.7	164.7	15.0	710.0	0.0	0.0	0.0	0	0	-2
Alaska Public Offices Commission													
Alaska Public Offices Commission													
	ConfComm	Inc	Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration 1005 GF/Prgm (DGF) 75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Dec	General Fund Reduction in Personal Services Line 1004 Gen Fund (UGF) -100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-24.8	-78.5	4.4	49.3	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-24.8	-78.5	4.4	49.3	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
	ConfComm	Dec	Delete Long-Term Vacant Position (02-N09022) 1005 GF/Prgm (DGF) -2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Motor Vehicles (continued)													
Motor Vehicles (continued)													
Maintenance Contract for Drivers' License Testing System	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Automate Vehicle Identification Number Decoder to Improve Services	ConfComm	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			28.0										
General Fund Reduction from Personal Services Line	ConfComm	Dec	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			75.6	-2.4	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			75.6	-2.4	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
ETS Facilities Maintenance													
ETS Facilities Maintenance													
Delete Interagency Authority	ConfComm	Dec	-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-23.0										
* Allocation Difference *			-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-23.0	0.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-131.0	0.0	-131.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-131.0										
CC: Restore Portion of the \$131.0 Unallocated Travel Reduction	ConfComm	Unalloc	65.5	0.0	65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.5										
* Allocation Difference *			-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-65.5	0.0	-65.5	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,637.2	-516.0	-46.1	10,249.3	100.0	0.0	-150.0	0.0	-5	0	-5

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Agency: Department of Commerce, Community and Economic Development

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Executive Administration													
Agency-wide Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-61.7										
* Allocation Difference *			-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-61.7	0.0	-61.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Remove funding for the Named Recipient Grant for Southeast Sustainable Arts Program from the base budget	ConfComm	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										
Delete Uncollectable Receipt Authority	ConfComm	Dec	-404.3	0.0	0.0	0.0	0.0	0.0	-404.3	0.0	0	0	0
1007 I/A Rcpts (Other)			-404.3										
Reduce General Fund Program Receipts No Longer Needed	ConfComm	Dec	-8.7	0.0	0.0	0.0	0.0	0.0	-8.7	0.0	0	0	0
1005 GF/Prgm (DGF)			-8.7										
Remove funding for the Named Recipient Grant to Bering Sea Fishermen's Association from the base budget	ConfComm	Dec	-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										
Add funding for the Named Recipient Grant to Bering Sea Fishermen's Association as a OTI & reduce funding by 25%	ConfComm	IncOTI	187.5	0.0	0.0	0.0	0.0	0.0	187.5	0.0	0	0	0
1004 Gen Fund (UGF)			187.5										
Remove funding for the Named Recipient Grant to Ilisagvik College for workforce development program from the base budget	ConfComm	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										
Add funding for the Named Recipient Grant to Ilisagvik College as an OTI & reduce funding by 25%	ConfComm	IncOTI	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										
Remove funding for the Named Recipient Grant to Kawerak Inc from the base budget	ConfComm	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Add funding for the Named Recipient Grant to Kawerak Inc as an OTI & reduce funding by 25%	ConfComm	IncOTI	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										
Add funding for the Named Recipient Grant to Kawerak Inc as an OTI (brings the total grant to \$200.0)	ConfComm	IncOTI	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										

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Remove funding for the Named Recipient Grant to Alaska Marine Safety Education Association (AMSEA) from the base budget	ConfComm	Dec	-196.9	0.0	0.0	0.0	0.0	0.0	-196.9	0.0	0	0	0
1216 Boat Rcpts (Other)			-196.9										
Add funding for the Named Recipient Grant to Alaska Marine Safety Education Association as a OTI & reduce funding by 25%	ConfComm	IncOTI	147.7	0.0	0.0	0.0	0.0	0.0	147.7	0.0	0	0	0
1216 Boat Rcpts (Other)			147.7										
Add funding for the Named Recipient Grant to Alaska Marine Safety Education Association as an OTI	ConfComm	IncOTI	49.2	0.0	0.0	0.0	0.0	0.0	49.2	0.0	0	0	0
1216 Boat Rcpts (Other)			49.2										
* Allocation Difference *			-725.5	0.0	0.0	0.0	0.0	0.0	-725.5	0.0	0	0	0
** Appropriation Difference **			-725.5	0.0	0.0	0.0	0.0	0.0	-725.5	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Prescription Drug Monitoring Database Operating Costs	ConfComm	Inc	104.5	40.0	2.0	60.0	2.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			104.5										
Reduce RSS Authority for Big Game Commercial Services Board from \$65.0 to \$15.0 for Investigations & delete 1 TMP PCN	ConfComm	Dec	-50.0	-65.0	13.0	0.0	2.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)			-50.0										
Delete Long-Term Vacant Office Assistant II (08-3013)	ConfComm	Dec	-62.8	-62.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)			-37.7										
1156 Rcpt Svcs (DGF)			-25.1										
* Allocation Difference *			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-8.3	-87.8	15.0	60.0	4.5	0.0	0.0	0.0	-1	0	-1
Economic Development													
Economic Development													
Remove funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant from the base budget	ConfComm	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										
Add funding for the Named Recipient Grant for Alaska Native Arts Marketing Grant as an OTI & reduce funding by 25%	ConfComm	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Restore Tourism Marketing Authorization for FY2015	ConfComm	IncM	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										

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Economic Development (continued)													
Economic Development (continued)													
Restore Tourism Marketing Related Third-Party Receipts for FY2015	ConfComm	IncM	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													
FY15 tourism marketing GF authorization set at 95% of FY14 authorization (\$15.2 million)	ConfComm	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -800.0													
* Allocation Difference *			17,800.0	264.6	75.0	17,550.4	10.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			17,800.0	264.6	75.0	17,550.4	10.0	0.0	-100.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Reduce Uncollectable Statutory Designated Program Receipts	ConfComm	Dec	-84.7	0.0	-84.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -84.7													
Delete Administrative Assistant II (05-2301)	ConfComm	Dec	-89.5	-89.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -44.8													
1003 G/F Match (UGF) -40.3													
1004 Gen Fund (UGF) -4.4													
* Allocation Difference *			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-174.2	-89.5	-84.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Restore Underage Drinking Enforcement Program	ConfComm	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 100.0													
* Allocation Difference *			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Alaska Gasline Development Corporation													
Non-Covered Salary Increase and Cost of Living Funding Correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -10.7													
1229 AGDC-ISP (Other) 10.7													
Replace Capital Improvement Project Receipts for Salary Adjustments	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.1													
1229 AGDC-ISP (Other) 0.1													
Additional authorization to reflect market based pay	ConfComm	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other) 622.7													
* Allocation Difference *			622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			622.7	622.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority														
Alaska Energy Authority Power Cost Equalization														
L	Reverse FY2014 Power Cost Equalization and Endowment Funding [Sec 13(f) & (g), Ch 14, SLA 2013, Pg 69 Ln 26 (HB65)]	ConfComm	OTI	-40,351.0	0.0	-10.0	-341.0	0.0	0.0	-40,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-7,260.0										
	1169 PCE Endow (DGF)			-33,091.0										
L	Sec 15f, HB266 - Estimated Power Cost Equalization and Endowment Payments for FY2015	ConfComm	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
	1169 PCE Endow (DGF)			41,355.0										
L	Sec 15g, HB266 - Estimated General Fund Power Cost Equalization and Endowment Payments for FY2015	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1,004.0	0.0	-10.0	14.0	0.0	0.0	1,000.0	0.0	0	0	0
	* Allocation Difference *			1,004.0	0.0	-10.0	14.0	0.0	0.0	1,000.0	0.0	0	0	0
	** Appropriation Difference **			1,004.0	0.0	-10.0	14.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Industrial Development and Export Authority														
Alaska Industrial Development and Export Authority														
	Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			-500.0										
	1102 AIDEA Rcpt (Other)			500.0										
	Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth	ConfComm	Inc	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)			633.5										
	Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth	ConfComm	Inc	257.2	237.2	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			87.5										
	1102 AIDEA Rcpt (Other)			169.7										
	* Allocation Difference *			890.7	820.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			890.7	820.7	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute														
Alaska Seafood Marketing Institute														
L	Reverse Alaska Seafood Marketing Institute Authorization for FY2014 - Sec13(h) Ch14 SLA 2013 P70 L5 (HB65)	ConfComm	OTI	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0	0
	1002 Fed Rcpts (Fed)			-4,500.0										
	1004 Gen Fund (UGF)			-7,772.2										
	1005 GF/Prgm (DGF)			-17,249.3										
	Reverse FY2014 Non-covered 5% Geo-diff (SB95)	ConfComm	OTI	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)			-66.0										

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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
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Reverse FY2014 Non-Covered Salary Increase (SB95)	ConfComm	OTI	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-20.4										
L Sec 15h, HB266 - Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015	ConfComm	IncM	13,115.3	0.0	0.0	13,115.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			13,115.3										
L Sec 15h, HB266 - Alaska Seafood Marketing Institute FY2015 Receipts (excludes \$11.2 in GFPR for salary increases)	ConfComm	IncM	13,195.0	2,446.2	390.3	10,170.0	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1003 G/F Match (UGF)			4,500.0										
1004 Gen Fund (UGF)			2,495.0										
1005 GF/Prgm (DGF)			-11.2										
1108 Stat Desig (Other)			1,711.2										
L Sec 15h, HB266 - Alaska Seafood Marketing Institute FY15 UGF funding is set at 95% of the FY14 level (\$7.38 million)	ConfComm	IncM	388.6	0.0	0.0	388.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			388.6										
* Allocation Difference *			-2,909.0	0.0	0.0	-2,909.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,909.0	0.0	0.0	-2,909.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Electricity Regulatory Assistance Program Effective 11/30/2014	ConfComm	Dec	-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
*** Agency Difference ***			16,463.7	1,555.7	-66.4	14,785.4	14.5	0.0	174.5	0.0	-2	0	-1

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Numbers and Language Differences

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Replace General Fund Match for Budget Clarification	ConfComm	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)			-7.4										
1004 Gen Fund (UGF)			7.4										
* 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
Population Management													
Out-of-State Contractual													
Replace General Fund Match for Budget Clarification	ConfComm	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)			-113.1										
1004 Gen Fund (UGF)			113.1										
Inc/Dec Pair: Transfer to Regional and Community Jails for Consumer Price Index Increase	ConfComm	Dec	-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-283.2										
* Allocation Difference *			-283.2	0.0	0.0	-283.2	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
L Sec 16, HB266 - A gap btwn fed funds budgeted for housing fed prisoners and the amount received will be filled with GF	ConfComm	Lang	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,800.0										
L Sec 16, HB266 - DOC revised GF cost estimate to house federal prisoners is zero.	ConfComm	Lang	-1,800.0	0.0	0.0	-1,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,800.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
Reduce Authorization Due to Combined Operations with Goose Creek Correctional Center	ConfComm	Dec	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0.0	0	0	0
Regional and Community Jails													
Inc/Dec Pair: Transfer from Out-of-State Contractual for Consumer Price Index Increase	ConfComm	Inc	283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			283.2										
* Allocation Difference *			283.2	0.0	0.0	283.2	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Replace General Fund Match for Budget Clarification	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Community Residential Centers (continued)													
Replace General Fund Match for Budget Clarification (continued)													
			1003 G/F Match (UGF)	-7.9									
			1004 Gen Fund (UGF)	7.9									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2,500.0	-1,907.2	-0.5	-57.9	-534.4	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
	ConfComm	IncT	MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	10.0									
	ConfComm	IncT	MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	15.0									
	ConfComm	IncT	MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	120.0									
	ConfComm	IncT	MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	69.4	69.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	69.4									
			* Allocation Difference *	214.4	69.4	0.0	145.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
	ConfComm	Dec	Reduce Permanent Fund Dividend Criminal Funds	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0	0	0
			1171 PFD Crim (DGF)	-1,601.5									
			* Allocation Difference *	-1,601.5	0.0	0.0	-1,601.5	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,387.1	69.4	0.0	-1,456.5	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
	ConfComm	Unalloc	Agency Unallocated Reduction Unallocated Travel Reduction	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-284.2									
			* Allocation Difference *	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-284.2	0.0	-284.2	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-4,171.3	-1,837.8	-284.7	-1,514.4	-534.4	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	Reverse FY2014 Foundation Program Public Education Fund Tracking	ConfComm	OTI	-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									
	Reduce Public School Trust Fund	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1066 Pub School (DGF)			-500.0									
L	Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program	ConfComm	MisAdj	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			1,123,874.9									
L	One-Time Funding in addition to the Foundation Formula for State Aid to School Districts	ConfComm	IncOTI	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			25,000.0									
L	CC: Removed One-Time Funding in addition to the Foundation Formula for State Aid to School Districts	ConfComm	Dec	-25,000.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-25,000.0									
	* Allocation Difference *			7,626.9	0.0	0.0	0.0	0.0	7,626.9	0.0	0	0	0
Pupil Transportation													
	Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	ConfComm	OTI	-736.3	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-736.3									
L	Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	ConfComm	OTI	173.1	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
	1004 Gen Fund (UGF)			173.1									
L	Reverse FY2014 Pupil Transportation Public Education Fund Tracking	ConfComm	OTI	-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									
L	Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	ConfComm	MisAdj	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			76,773.9									
	* Allocation Difference *			1,307.9	0.0	0.0	0.0	0.0	1,307.9	0.0	0	0	0
Boarding Home Grants													
	Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	ConfComm	Inc	961.3	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
	1004 Gen Fund (UGF)			961.3									
	* Allocation Difference *			961.3	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
Special Schools													
	Special Education Servicing Agency Calculation	ConfComm	Inc	1.6	0.0	0.0	0.0	0.0	1.6	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 (continued)													
Special Schools (continued)													
Special Education Servicing Agency Calculation (continued)													
			1004 Gen Fund (UGF)	1.6									
			* Allocation Difference *	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
			** Appropriation Difference **	9,897.7	0.0	0.0	0.0	0.0	9,897.7	0.0	0	0	0
Education Support Services													
School Finance & Facilities													
	ConfComm	Dec	Reduce Current Funding Based on Internal Efficiencies	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-217.8									
			* Allocation Difference *	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
	ConfComm	Dec	Delete Long-Term Vacant Positions (05-1780 and 05-1219)	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1002 Fed Rcpts (Fed)	-16.0									
			1004 Gen Fund (UGF)	-164.4									
	ConfComm	Dec	Reduce Expenditure Level	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-217.8									
	ConfComm	IncM	MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1092 MHTAAR (Other)	100.0									
	ConfComm	Inc	Alaska Technical and Vocational Education Program Formula Adjustment	4.1	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
			1151 VoTech Ed (DGF)	4.1									
	ConfComm	Dec	Eliminate Funding for the TerraNova Assessment	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-300.0									
	ConfComm	Inc	CC: Restore a Portion of the Funding for the TerraNova Assessment	46.4	0.0	0.0	46.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	46.4									
	ConfComm	Dec	Eliminate Funding for the High School Graduation Qualifying Examination	-2,700.0	0.0	0.0	-2,700.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,700.0									
			* Allocation Difference *	-3,247.7	-180.4	-100.0	-3,071.4	0.0	104.1	0.0	-2	0	0
Alaska Learning Network													
	ConfComm	Dec	Remove Alaska Learning Network Base Grant Funding	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,100.0									
	ConfComm	IncOTI	Retain Alaska Learning Network Grant Funding as a one-time item	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Alaska Learning Network (continued)													
Retain Alaska Learning Network Grant Funding as a one-time item (continued)													
1004 Gen Fund (UGF)			1,100.0										
CC: Reduce the Alaska Learning Network Grant Funding for FY15	ConfComm	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 *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Reduce Funding for the Statewide Mentoring Program	ConfComm	Dec	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-700.0										
* Allocation Difference *			-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
Pre-Kindergarten Grants													
Restore Pre-Kindergarten Program to Current Level of Service	ConfComm	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			-2,197.7	-180.4	-100.0	-4,021.4	0.0	0.0	2,104.1	0.0	-2	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program	ConfComm	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
1108 Stat Desig (Other)			160.0										
* Allocation Difference *			160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
** Appropriation Difference **			160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	ConfComm	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
* Allocation Difference *			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Archives													
Delete Archivist I (05-N12001) due to Completion of Archiving Project	ConfComm	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-30.4										

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Library and Museums (continued)													
Archives (continued)													
* Allocation Difference *			-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)			1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1226 High Ed (DGF)			1,500.0										
Increase Interagency Receipt Authorization			240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			240.0										
* Allocation Difference *			1,740.0	0.0	0.0	240.0	0.0	0.0	1,500.0	0.0	0	0	0
** Appropriation Difference **			1,740.0	0.0	0.0	240.0	0.0	0.0	1,500.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1226 High Ed (DGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
*** Agency Difference ***			12,357.6	-210.8	-110.0	-3,927.0	0.0	0.0	16,605.4	0.0	-2	0	-1

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Departmentwide UGF Reduction (10% of agency travel line)	ConfComm	Dec	-225.0	0.0	-225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										
Restore Unallocated Travel Reduction	ConfComm	Unalloc	152.1	0.0	152.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			152.1										
* Allocation Difference *			-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-72.9	0.0	-72.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration													
Office of the Commissioner													
Replace Uncollectible EVOSS Authority	ConfComm	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)			90.0										
1018 EVOS Trust (Other)			-90.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-96.0										
1230 CleanWater (Other)			48.0										
1231 DrinkWater (Other)			48.0										
* 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
Air Quality													
Air Quality													
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))	ConfComm	Inc	27.7	-27.4	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			27.7										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))-FY2015 only	ConfComm	IncOTI	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			78.3										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-160.6										
1232 ISPF-I/A (Other)			160.6										
* Allocation Difference *			106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			106.0	-27.4	0.0	133.4	0.0	0.0	0.0	0.0	0	0	0

Spill Prevention and Response

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Spill Prevention and Response (continued)													
Contaminated Sites Program													
Contaminated Sites Increased Authority	ConfComm	Inc	959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			959.5										
* Allocation Difference *			959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			959.5	0.0	0.0	959.5	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Remove Funding Associated with State Primacy for Dredge and Fill Activities	ConfComm	Dec	-1,434.7	-495.4	-22.3	-879.5	-37.5	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,434.7										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-222.3										
1232 ISPF-I/A (Other)			222.3										
* Allocation Difference *			-1,434.7	-495.4	-22.3	-879.5	-37.5	0.0	0.0	0.0	-5	0	0
Facility Construction													
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-800.0										
1230 CleanWater (Other)			400.0										
1231 DrinkWater (Other)			400.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,434.7	-495.4	-22.3	-879.5	-37.5	0.0	0.0	0.0	-5	0	0
*** Agency Difference ***			-442.1	-522.8	-95.2	213.4	-37.5	0.0	0.0	0.0	-5	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Delete Long-Term Vacant Position Publications Tech (11-5194)	ConfComm	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-19.3										
* Allocation Difference *			-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Fisheries Management													
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)	ConfComm	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-17.0										
* Allocation Difference *			-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AYK Region Fisheries Management													
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Tanana River Sonar Project Operational Costs	ConfComm	IncM	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										
Replace Temporary Funding (FY13-FY15) with Base Funding added to FY15 for Full Year Tanana River Sonar Project Costs	ConfComm	IncM	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										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)	ConfComm	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund (UGF)			-49.0										
* Allocation Difference *			326.0	260.5	2.1	35.0	23.4	5.0	0.0	0.0	0	-3	0
Westward Region Fisheries Management													
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)	ConfComm	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-25.0										
Additional Test Fish Receipts of Gold King Crab for Red King Crab Research in the Adak and Petrel Banks areas	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1109 Test Fish (DGF)			200.0										
* Allocation Difference *			175.0	-25.0	0.0	0.0	0.0	0.0	0.0	200.0	0	-1	0
Headquarters Fisheries Management													
Delete Long-Term Vacant Position Fishery Biologist (11-5261)	ConfComm	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-84.9										
* Allocation Difference *			-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Commercial Fisheries Special Projects													
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-11118)	ConfComm	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3

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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 (continued)													
Commercial Fisheries Special Projects (continued)													
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118) (continued)													
1002 Fed Rcpts (Fed)			-139.0										
1004 Gen Fund (UGF)			-69.3										
1061 CIP Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-67.9										
Delete Uncollectable Federal Receipt Authority	ConfComm	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
Increase Interagency Receipt Authority to Support Existing Programs	ConfComm	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
Unallocated Reduction													
Unallocated Reduction - Reduce expenditure levels	ConfComm	Dec	-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
1004 Gen Fund (UGF)			-345.0										
* Allocation Difference *			-345.0	0.0	0.0	0.0	0.0	0.0	0.0	-345.0	0	0	0
** Appropriation Difference **			-246.0	-166.5	2.1	35.0	23.4	5.0	0.0	-145.0	-3	-6	-3
Sport Fisheries													
Sport Fisheries													
Delete Long-Term Vacant Positions													
1002 Fed Rcpts (Fed)	ConfComm	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
1003 G/F Match (UGF)			-11.6										
1004 Gen Fund (UGF)			-102.5										
1108 Stat Desig (Other)			-300.0										
Remove \$500.0 of sportfish enterprise account for sportfish operations from the numbers section & replace with language	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			-500.0										
L Sec 17b, HB266 - The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations	ConfComm	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			500.0										
Delete Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)	ConfComm	Dec	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-238.5										
Restore funding for Coho Escapement Monitoring at Lewis, Theodore River and Montana Creek (FY15-FY16)	ConfComm	IncT	148.5	96.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			148.5										

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**Numbers and Language
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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Yenta River Fishwheel Recapture Project (FY15-FY16)	ConfComm	IncT	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)			90.0										
* Allocation Difference *			-1,014.1	-1,104.1	0.0	0.0	0.0	0.0	0.0	90.0	-6	-4	-4
Unallocated Reduction													
Unallocated Reduction - Reduce expenditure levels	ConfComm	Dec	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
1004 Gen Fund (UGF)			-275.0										
* Allocation Difference *			-275.0	0.0	0.0	0.0	0.0	0.0	0.0	-275.0	0	0	0
** Appropriation Difference **			-1,289.1	-1,104.1	0.0	0.0	0.0	0.0	0.0	-185.0	-6	-4	-4
Wildlife Conservation													
Wildlife Conservation													
Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	ConfComm	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-127.6										
Wildlife Population Assessment and Species Research	ConfComm	Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
* Allocation Difference *			872.4	482.4	50.0	265.0	75.0	0.0	0.0	0.0	0	0	-2
Wildlife Conservation Special Projects													
Replace Unavailable Receipt Authority to Support Existing Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)			-50.0										
1061 CIP Rcpts (Other)			50.0										
Replace Unavailable Receipt Authority to Support Existing Programs	ConfComm	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)			100.0										
1108 Stat Desig (Other)			-100.0										
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)	ConfComm	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund (UGF)			-54.5										
* Allocation Difference *			-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Unallocated Reduction													
Unallocated Reduction - Reduce expenditure levels	ConfComm	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
* Allocation Difference *			-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0	0	0
** Appropriation Difference **			597.9	427.9	50.0	265.0	75.0	0.0	0.0	-220.0	0	0	-4

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**Numbers and Language
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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Fish and Game Boards and Advisory Committees													
Delete Long-Term Vacant Position College Intern (11-N07131)	ConfComm	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-9.3										
1108 Stat Desig (Other)			-2.3										
Unallocated Reduction - Reduce expenditure levels	ConfComm	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	0
1004 Gen Fund (UGF)			-160.0										
* Allocation Difference *			-171.6	-11.6	0.0	0.0	0.0	0.0	0.0	-160.0	0	0	-1
EVOS Trustee Council													
Delete Long-Term Vacant Position Science Coordinator (11-7703)	ConfComm	Dec	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOS Trust (Other)			-122.5										
* Allocation Difference *			-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-294.1	-134.1	0.0	0.0	0.0	0.0	0.0	-160.0	-1	0	-1
Habitat													
Habitat													
Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	ConfComm	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts (Other)			-12.5										
* Allocation Difference *			-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
*** Agency Difference ***			-1,243.8	-989.3	52.1	300.0	98.4	5.0	0.0	-710.0	-10	-10	-14

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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													
Increased Ratio of Veterans Served in the Palmer Home	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			-100.0										
Reduce Uncollectible Statutory Designated Program Receipt Authority Associated with Dispensing Pharmaceuticals	ConfComm	Dec	-400.0	0.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-400.0										
Reduce Expenditure Level	ConfComm	Dec	-5.9	0.0	-5.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
* Allocation Difference *			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-405.9	0.0	-5.9	0.0	-400.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
MH Trust: Dis Justice - Grant 2819.05	ConfComm	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)													
1092 MHTAAR (Other)			100.0										
Reallocate funding by replacing residential treatment services with outpatient substance abuse treatment services.	ConfComm	Dec	-1,043.0	0.0	0.0	0.0	0.0	0.0	-1,043.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,043.0										
CC: Restore residential treatment services decrement with mixture of UGF and Fed Rcpts	ConfComm	Inc	1,043.0	0.0	0.0	0.0	0.0	0.0	1,043.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			521.5										
1037 GF/MH (UGF)			521.5										
Decrement Behavioral Health Grants Funding	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-1,000.0										
CC: Restore Behavioral Health Grants Funding Decrement	ConfComm	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)			280.0										
1037 GF/MH (UGF)			720.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Behavioral Health Administration													
Replace Incoming Data Infrastructure Grant with a Contract	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-133.0										
1108 Stat Desig (Other)			133.0										
Remove Fndg for 3 Year Fed Tobacco Enforcement Contract to Conduct Tobacco Vendors Compliance Investigations (FY14-FY16)	ConfComm	Dec	-650.0	-69.4	-93.4	-420.3	-66.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-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
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Reduce Expenditure Level	ConfComm	Dec	-650.0	-340.0	0.0	-310.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-340.0										
1004 Gen Fund (UGF)			-310.0										
Reduce Expenditure Level	ConfComm	Dec	-31.3	-31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-31.3										
* Allocation Difference *			-1,331.3	-440.7	-93.4	-730.3	-66.9	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Redirect Governor's DVSA Initiative Funding	ConfComm	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
from DHSS to DPS for the Multidisciplinary													
Rural Community Projects													
1007 I/A Rcpts (Other)			-1,400.0										
* Allocation Difference *			-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.09 Department	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
of Corrections Discharge Incentive Grants													
1092 MHTAAR (Other)			100.0										
Add funding to continue the Complex	ConfComm	Inc	525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
Behavioral Collaborative													
1037 GF/MH (UGF)			525.0										
* Allocation Difference *			625.0	0.0	0.0	0.0	0.0	0.0	625.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
Replace Capital Improvement Project Receipt	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority to Support a Family Therapy and													
In-Home Service Grant													
1002 Fed Rcpts (Fed)			705.1										
1061 CIP Rcpts (Other)			-705.1										
Reduce Expenditure Level	ConfComm	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1037 GF/MH (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust: Cont - Grant 2467.05 Impact Model	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
of Treating Depression													
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
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - Grant 605.09 ABADA/AMHB	ConfComm	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
Joint Staffing (FY15-FY17)													
1092 MHTAAR (Other)			457.2										
* Allocation Difference *			457.2	298.2	87.0	60.3	11.7	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
Behavioral Health (continued)													
Suicide Prevention Council													
Suicide Prevention and Postvention Curriculum Development, Training and Implementation	ConfComm	Inc	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1037 GF/MH (UGF)			60.0										
* Allocation Difference *			60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
** Appropriation Difference **			-1,664.1	-142.5	-6.4	-595.0	-55.2	0.0	-925.0	60.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Expenditure Level	ConfComm	Dec	-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-230.0										
* Allocation Difference *			-230.0	0.0	0.0	-200.0	-30.0	0.0	0.0	0.0	0	0	0
Children's Services Training													
Reduce Expenditure Level	ConfComm	Dec	-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-377.3										
* Allocation Difference *			-377.3	0.0	-13.8	-363.5	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Implement first year of the 2012 Office Of Children's Services Workload Study	ConfComm	Inc	1,394.1	1,394.1	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund (UGF)			1,394.1										
Equipment needed to implement the 2012 Office Of Children's Services Workload Study	ConfComm	IncOTI	103.5	0.0	0.0	0.0	103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.5										
* Allocation Difference *			1,497.6	1,394.1	0.0	0.0	103.5	0.0	0.0	0.0	10	0	0
Family Preservation													
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	ConfComm	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 *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Maintain Title IV-E Foster Care Program Growth	ConfComm	Inc	2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,325.0										
* Allocation Difference *			2,325.0	0.0	0.0	0.0	0.0	0.0	2,325.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.07 Early Intervention/Infant Learning Program Positive Parenting Training	ConfComm	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0.0	0	0	0
** Appropriation Difference **			3,645.3	1,394.1	-13.8	-313.5	73.5	0.0	2,505.0	0.0	10	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Delete Uncollectible Receipt Authority	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
Reduce Expenditure Level	ConfComm	Dec	-30.9	0.0	-11.3	-19.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.9										
* Allocation Difference *			-130.9	0.0	-11.3	-119.6	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Delete Authority No Longer Needed for the Federal Background Check Grant	ConfComm	Dec	-1,000.0	0.0	-122.9	-877.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
Reduce Expenditure Level	ConfComm	Dec	-50.9	0.0	-8.9	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.9										
* Allocation Difference *			-1,050.9	0.0	-131.8	-919.1	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Capital Improvement Project Receipt Authority No Longer Needed for Reimbursable Service Agreements	ConfComm	Dec	-2,000.0	-1,000.0	-115.5	-757.1	-127.4	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2,000.0										
Delete Long-Term Vacant Positions (06-T014, 06-T018)	ConfComm	Dec	-262.3	-262.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-55.0										
1003 G/F Match (UGF)			-55.0										
1061 CIP Rcpts (Other)			-152.3										
Reduce Expenditure Level	ConfComm	Dec	-149.7	0.0	-10.3	-139.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-149.7										
* Allocation Difference *			-2,412.0	-1,262.3	-125.8	-896.5	-127.4	0.0	0.0	0.0	-2	0	0
Rate Review													
Reduce Expenditure Level	ConfComm	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.8										
* Allocation Difference *			-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,608.6	-1,262.3	-274.3	-1,944.6	-127.4	0.0	0.0	0.0	-2	0	0
Juvenile Justice													

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Juvenile Justice (continued)													
McLaughlin Youth Center													
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program	ConfComm	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)			-5.0										
1108 Stat Desig (Other)			5.0										
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-448.1	0.0	0.0	-144.2	0.0	0.0	-303.9	0.0	0	0	0
1004 Gen Fund (UGF)			-448.1										
* Allocation Difference *			-448.1	0.0	0.0	-144.2	0.0	0.0	-303.9	0.0	0	0	0
Mat-Su Youth Facility													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-20.6	0.0	0.0	-5.0	0.0	0.0	-15.6	0.0	0	0	0
1004 Gen Fund (UGF)			-20.6										
* Allocation Difference *			-20.6	0.0	0.0	-5.0	0.0	0.0	-15.6	0.0	0	0	0
Kenai Peninsula Youth Facility													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-33.4	0.0	0.0	-2.0	0.0	0.0	-31.4	0.0	0	0	0
1004 Gen Fund (UGF)			-33.4										
* Allocation Difference *			-33.4	0.0	0.0	-2.0	0.0	0.0	-31.4	0.0	0	0	0
Fairbanks Youth Facility													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-121.4	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0
1004 Gen Fund (UGF)			-121.4										
* Allocation Difference *			-121.4	0.0	0.0	-45.6	0.0	0.0	-75.8	0.0	0	0	0
Bethel Youth Facility													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-37.1	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF)			-37.1										
* Allocation Difference *			-37.1	0.0	0.0	-20.0	0.0	0.0	-17.1	0.0	0	0	0
Nome Youth Facility													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-61.2	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0
1004 Gen Fund (UGF)			-61.2										
* Allocation Difference *			-61.2	0.0	0.0	-41.7	0.0	0.0	-19.5	0.0	0	0	0

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Juvenile Justice (continued)													
Johnson Youth Center													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-153.0	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.0										
* Allocation Difference *			-153.0	0.0	0.0	-80.0	0.0	0.0	-73.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
1004 Gen Fund (UGF)			-13.8										
* Allocation Difference *			-13.8	0.0	0.0	-4.0	0.0	0.0	-9.8	0.0	0	0	0
Probation Services													
Reduce Expenditure Level	ConfComm	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)	ConfComm	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			154.7										
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)	ConfComm	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			112.8										
Transfer funding budgeted for health care costs to the newly created "DJJ Health Care" allocation	ConfComm	TrOut	-130.8	0.0	0.0	0.0	0.0	0.0	-130.8	0.0	0	0	0
1004 Gen Fund (UGF)			-130.8										
* Allocation Difference *			131.5	242.7	19.6	0.0	0.0	0.0	-130.8	0.0	0	0	0
Delinquency Prevention													
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant	ConfComm	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)			-10.0										
1108 Stat Desig (Other)			10.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice Health Care													
Transfer funding budgeted for health care costs from various DJJ allocations	ConfComm	TrIn	1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
1004 Gen Fund (UGF)			1,019.4										
* Allocation Difference *			1,019.4	0.0	0.0	342.5	0.0	0.0	676.9	0.0	0	0	0
** Appropriation Difference **			262.3	242.7	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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Public Assistance													
Tribal Assistance Programs													
Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1007 I/A Rcpts (Other) 250.0													
Increase Tribal Assistance Funding	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1003 G/F Match (UGF) 1,000.0													
CC: Reduce Portion of the Tribal Assistance Funding Increment	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1003 G/F Match (UGF) -500.0													
* Allocation Difference *			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1050 PFD Fund (DGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Energy Assistance Program													
Decrement portion of the UGF in the Alaska Heating Assistance Program	ConfComm	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													
CC: Restore Alaska Heating Assistance Program but replace 1/2 of UGF with Fed Rcpts	ConfComm	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0													
1004 Gen Fund (UGF) 1,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
Delete Long-Term Vacant Position (07-5733)	ConfComm	Dec	-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed) -99.7													
Reduce Expenditure Level	ConfComm	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -90.0													
1004 Gen Fund (UGF) -50.0													
* Allocation Difference *			-239.7	-99.7	0.0	-140.0	0.0	0.0	0.0	0.0	-1	0	0
Women, Infants and Children													
Replace Uncollectible Capital Improvement Project Receipt Authority to Support Interagency Agreements	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 346.5													
1061 CIP Rcpts (Other) -346.5													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			760.3	-99.7	0.0	-140.0	0.0	0.0	1,000.0	0.0	-1	0	0

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Public Health													
Health Planning and Systems Development													
Replace Uncollectible Program Receipts to Support Existing Health Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
1108 Stat Desig (Other)			-400.0										
Delete Long-Term Vacant Positions (06-N004, 06-N1068)	ConfComm	Dec	-111.8	-111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1003 G/F Match (UGF)			-55.9										
1004 Gen Fund (UGF)			-55.9										
Reduce Expenditure Level	ConfComm	Dec	-94.4	0.0	0.0	-94.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-94.4										
MH Trust: Cont - Scorecard Update (FY15-FY17)	ConfComm	IncT	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			40.0										
Decrement portion of funding for Supporting Health Care Access through Loan Repayment Program (SHARP)	ConfComm	Dec	-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,200.0										
Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	ConfComm	Inc	615.5	0.0	0.0	615.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			615.5										
Restore a portion of the \$1.2 million cut for the Supporting Health Care Access through Loan Repayment Program (SHARP)	ConfComm	Inc	370.0	0.0	0.0	370.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			370.0										
* Allocation Difference *			-380.7	-111.8	0.0	-268.9	0.0	0.0	0.0	0.0	0	0	-2
Nursing													
Reduce Expenditure Level	ConfComm	Dec	-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.8										
* Allocation Difference *			-29.8	0.0	-29.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Reduce Expenditure Level	ConfComm	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5										
MH Trust: Gov Cncl - Grant 3505.03 Autism Workforce Development Capacity Building	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Increase Funding for School Nursing/School Health	ConfComm	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										
CC: Replace UGF for the School Nursing/School Health increment with Federal Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
CC: Replace UGF for the School Nursing/School Health increment with Federal Receipts (continued)													
			1004 Gen Fund (UGF)	-500.0									
			* Allocation Difference *	481.5	0.0	0.0	481.5	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
	ConfComm	Dec	Delete Long-Term Vacant Position (06-1813)	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1002 Fed Rcpts (Fed)	-91.6									
			* Allocation Difference *	-91.6	-91.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
Emergency Programs													
	ConfComm	Dec	Delete Long-Term Vacant Position (06-1658)	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1002 Fed Rcpts (Fed)	-105.3									
			* Allocation Difference *	-105.3	-105.3	0.0	0.0	0.0	0.0	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion													
	ConfComm	TrIn	Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	7,816.9	0.0	0.0	2,291.9	0.0	0.0	5,525.0	0.0	0	0
			1168 Tob ED/CES (DGF)	7,816.9									
	ConfComm	FndChg	Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	200.0									
			1108 Stat Desig (Other)	-200.0									
	ConfComm	Dec	Reduce Expenditure Level	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-93.5									
	ConfComm	Dec	Decrement funding for the Play Every Day Campaign	-720.0	0.0	0.0	-720.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-720.0									
	ConfComm	Dec	CC: Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	-400.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
			1168 Tob ED/CES (DGF)	-400.0									
			* Allocation Difference *	6,603.4	0.0	0.0	1,478.4	0.0	0.0	5,125.0	0.0	0	0
Epidemiology													
	ConfComm	FndChg	Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	500.0									
			1108 Stat Desig (Other)	-500.0									
	ConfComm	Dec	Reduce Expenditure Level	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-93.5									

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Epidemiology (continued)													
Remove Temporary Increment from the Base for the Chlamydia Media Campaign, Testing, and Therapy (FY13-FY15)	ConfComm	Dec	-360.0	0.0	0.0	-360.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-360.0										
* Allocation Difference *			-453.5	0.0	0.0	-453.5	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Reduce Expenditure Level	ConfComm	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.5										
* Allocation Difference *			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)	ConfComm	Dec	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1002 Fed Rcpts (Fed)			-92.9										
1004 Gen Fund (UGF)			-289.6										
* Allocation Difference *			-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Tobacco Prevention and Control													
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion	ConfComm	TrOut	-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-7,816.9										
* Allocation Difference *			-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0	0
Community Health Grants													
Decrement funding for Community Health Aide Training and Supervision Grants	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
CC: Restore portion of the Community Health Aide Training and Supervision Grants	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Decrement													
1002 Fed Rcpts (Fed)			500.0										
1004 Gen Fund (UGF)			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 **			-2,268.9	-691.2	-29.8	-1,147.9	0.0	0.0	-400.0	0.0	-5	0	-3
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce Expenditure Level	ConfComm	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-288.6										
MH Trust: Brain Injury - Grant 3178.04	ConfComm	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support													
1092 MHTAAR (Other)			136.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
* Allocation Difference *			-152.1	-1.0	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)	ConfComm	IncT	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
Add funding for the Nutrition, Transportation and Support Services Grant Program	ConfComm	Inc	545.0	0.0	0.0	0.0	0.0	0.0	545.0	0.0	0	0	0
1004 Gen Fund (UGF)			345.0										
1037 GF/MH (UGF)			200.0										
* Allocation Difference *			670.0	0.0	0.0	0.0	0.0	0.0	670.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)	ConfComm	IncT	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													
Reduce Expenditure Level	ConfComm	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	ConfComm	IncT	116.2	116.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			116.2										
* Allocation Difference *			112.2	116.2	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Delete Long-Term Vacant Position (06-IN0900)	ConfComm	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts (Fed)			-27.9										
MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)	ConfComm	IncT	122.1	122.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			122.1										
MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	ConfComm	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)	ConfComm	IncT	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: Benef Employment - Disability Employment Initiative	ConfComm	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Benef Employment- Disability Employment Initiative	ConfComm	IncM	150.0	0.0	19.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										

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Senior and Disabilities Services (continued)													
 Governor's Council on Disabilities and Special Education (continued)													
* Allocation Difference *			569.2	94.2	19.0	456.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			1,449.6	209.4	-45.0	405.5	-40.6	0.0	920.3	0.0	0	-1	0
Departmental Support Services													
 Public Affairs													
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	ConfComm	FndChg	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)			125.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 Quality Assurance and Audit													
Inc/Dec Pair: Transfer from HSS State Facility Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	ConfComm	Inc	20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	17.2	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
 Agency-wide Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-468.3										
* Allocation Difference *			-468.3	0.0	-468.3	0.0	0.0	0.0	0.0	0.0	0	0	0
 Commissioner's Office													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	ConfComm	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
 Administrative Support Services													
Delete Long-Term Vacant Position (06-IN0926)	ConfComm	Dec	-33.0	-33.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-9.9										
1004 Gen Fund (UGF)			-23.1										
Reduce Expenditure Level	ConfComm	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.5										
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
 Facilities Management													
Replace Uncollectible Interagency Receipts to Support Capital Reimbursable Services Agreements	ConfComm	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)			-17.9										
1061 CIP Rcpts (Other)			17.9										

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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)													
Facilities Management (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Replace Uncollectible Program Receipts to Support Special Project Capital Reimbursable Services Agreements	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-2.8										
1061 CIP Rcpts (Other)			207.6										
1108 Stat Desig (Other)			-204.8										
Delete Long-Term Vacant Positions (06-0648, 06-1605)	ConfComm	Dec	-239.4	-239.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-71.8										
1004 Gen Fund (UGF)			-167.6										
Reduce Expenditure Level	ConfComm	Dec	-384.3	-378.0	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-384.3										
* Allocation Difference *			-623.7	-617.4	-6.3	0.0	0.0	0.0	0.0	0.0	-2	0	0
HSS State Facilities Rent													
Inc/Dec Pair: Trans to Quality Assurance & Audit to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	ConfComm	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
Inc/Dec Pair: Transfer to Commissioner's Office for Lease and Professional Services Costs	ConfComm	Dec	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.0										
* Allocation Difference *			-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,179.5	-687.7	-474.6	-17.2	0.0	0.0	0.0	0.0	-3	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Reduce Expenditure Level	ConfComm	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Medicaid Services Growth Reduction	ConfComm	Dec	-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
1037 GF/MH (UGF)			-3,239.9										
* Allocation Difference *			-3,239.9	0.0	0.0	0.0	0.0	0.0	-3,239.9	0.0	0	0	0
Children's Medicaid Services													
Medicaid Services Growth Reduction	ConfComm	Dec	-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
1003 G/F Match (UGF)			-248.7										

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Agency: Department of Health and Social Services

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Medicaid Services (continued)													
Children's Medicaid Services (continued)													
* Allocation Difference *			-248.7	0.0	0.0	0.0	0.0	0.0	-248.7	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Medicaid Services Growth	ConfComm	Inc	170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
1003 G/F Match (UGF)			170.1										
* Allocation Difference *			170.1	0.0	0.0	0.0	0.0	0.0	170.1	0.0	0	0	0
Health Care Medicaid Services													
Medicaid Services Growth	ConfComm	Inc	7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
1003 G/F Match (UGF)			7,962.0										
Decrement the projected costs for abortion services in FY15	ConfComm	Dec	-193.7	0.0	0.0	0.0	0.0	0.0	-193.7	0.0	0	0	0
1004 Gen Fund (UGF)			-193.7										
Decrement Prescription Database funding that is RSA'd to DCCED/CBPL	ConfComm	Dec	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-52.5										
1003 G/F Match (UGF)			-52.5										
* Allocation Difference *			7,663.3	0.0	0.0	711.8	0.0	0.0	6,951.5	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Services Growth	ConfComm	Inc	18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
1003 G/F Match (UGF)			18,126.1										
* Allocation Difference *			18,126.1	0.0	0.0	0.0	0.0	0.0	18,126.1	0.0	0	0	0
** Appropriation Difference **			22,470.9	0.0	0.0	711.8	0.0	0.0	21,759.1	0.0	0	0	0
*** Agency Difference ***			19,461.1	-1,037.2	-830.5	-3,040.9	-549.7	0.0	24,859.4	60.0	-1	-1	-3

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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													
Data Processing													
Delete Two Long-Term Vacant Positions (07-5582 and 21-3114)	ConfComm	Dec	-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-113.3										
1004 Gen Fund (UGF)			-13.8										
1007 I/A Rcpts (Other)			-95.8										
* Allocation Difference *			-222.9	-222.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Labor Market Information													
Delete One Long Term Vacant Position (07-5226)	ConfComm	Dec	-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-55.7										
1004 Gen Fund (UGF)			-55.7										
1007 I/A Rcpts (Other)			-6.2										
1157 Wrkrs Safe (DGF)			-6.2										
* Allocation Difference *			-123.8	-123.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-346.7	-346.7	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
L Sec 18a, HB266 - Add'l money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
L Sec 18b, HB266 - Additional money as required to make benefit payments is appropriated from the Second Injury Fund	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund													
L Sec 18c, HB266 - Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Delete Two Long Term Vacant Positions (07-2002 and 07-2073)	ConfComm	Dec	-191.3	-191.3	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-95.7										
1003 G/F Match (UGF)			-95.6										
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection	ConfComm	Inc	5.1	0.0	0.0	5.1	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
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
Occupational Safety and Health Salary Increases Reflected in Mechanical Inspection (continued)													
			1157 Wrkrs Safe (DGF)	5.1									
			* Allocation Difference *	-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-186.2	-191.3	0.0	5.1	0.0	0.0	0.0	-2	0	0
Employment Security													
Employment and Training Services													
	ConfComm	Dec	Delete One Long Term Vacant Position (07-5948)	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1007 I/A Rcpts (Other)	-70.6									
	ConfComm	Dec	Delete Uncollectible Receipt Authority 1007 I/A Rcpts (Other)	-1,000.0	-685.0	0.0	0.0	0.0	-315.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-1,000.0									
	ConfComm	Inc	Job Center Support 1049 Trng Bldg (DGF)	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
			1049 Trng Bldg (DGF)	125.0									
			* Allocation Difference *	-945.6	-755.6	0.0	125.0	0.0	-315.0	0.0	-1	0	0
Unemployment Insurance													
	ConfComm	Dec	Delete Uncollectible Receipt Authority 1002 Fed Rcpts (Fed)	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1,500.0									
	ConfComm	Dec	Reduce Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF)	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-0.7									
			* Allocation Difference *	-1,500.7	-0.7	0.0	-1,500.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-2,446.3	-756.3	0.0	-1,375.0	0.0	-315.0	0.0	-1	0	0
Business Partnerships													
Workforce Investment Board													
	ConfComm	Dec	Reduce Expenditure Level 1004 Gen Fund (UGF)	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-159.6									
			* Allocation Difference *	-159.6	-135.0	-24.6	0.0	0.0	0.0	0.0	0	0	0
Business Services													
	ConfComm	Dec	Delete One Long Term Vacant Position (07-5994)	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1002 Fed Rcpts (Fed)	-85.0									
	ConfComm	Dec	Reduce Uncollectible Receipt Authority 1002 Fed Rcpts (Fed)	-2,400.0	-147.6	0.0	-252.4	0.0	-2,000.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2,400.0									
	ConfComm	Dec	Decrease Alaska Technical and Vocational Education Program Administration 1151 VoTech Ed (DGF)	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-0.8									
	ConfComm	Dec	Remove Alaska Youth First Program Grant Funding from the Base Budget 1004 Gen Fund (UGF)	-2,391.7	0.0	0.0	0.0	0.0	-2,391.7	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,391.7									

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Business Services (continued)													
Add Back a Portion of the Alaska Youth First Program Grant Funding as One-Time Funding	ConfComm	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,400.0										
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	ConfComm	TrOut	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
CC: Decrement to offset Alaska Works Partnership grant in the Rural App Outreach Grant allocation	ConfComm	Dec	-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 *			-3,777.5	-232.6	0.0	-253.2	0.0	0.0	-3,291.7	0.0	-1	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)			9.3										
* Allocation Difference *			9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
1151 VoTech Ed (DGF)			9.3										
* Allocation Difference *			9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Delta Career Advancement Center													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
1151 VoTech Ed (DGF)			3.1										
* Allocation Difference *			3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
1151 VoTech Ed (DGF)			2.1										
* Allocation Difference *			2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
Construction Academy Training													
Transfer UGF from Business Services to the Construction Academy for an Advanced Pipeline Welding Class	ConfComm	TrIn	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Rural Apprenticeship Outreach Operations Program Grant													
CC: Increment for Alaska Works Partnership grant that is offset by a decrement in Business Services	ConfComm	IncOTI	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 *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			-3,607.1	-367.6	-24.6	-253.2	0.0	0.0	-2,961.7	0.0	-1	0	0
Vocational Rehabilitation													
Client Services													
Delete One Long Term Vacant Position (05-2054)	ConfComm	Dec	-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-66.7										
1003 G/F Match (UGF)			-30.2										
* Allocation Difference *			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-96.9	-96.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	ConfComm	Dec	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-0.6										
Delete One Long Term Vacant Position (07-4578)	ConfComm	Dec	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-44.7										
1004 Gen Fund (UGF)			-51.5										
Alaska Vocational Technical Center Salary Increases Reflected in AVTEC Facilities Maintenance	ConfComm	Inc	6.9	0.0	0.0	6.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
L Sec 18d, HB266 - Contributions to AVTEC in excess of the amount approp'd in Sec 1 are appropriated for AVTEC op costs	ConfComm	Lang	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 Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
3/21 AMD: FY2015 Salary Increases	ConfComm	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
1007 I/A Rcpts (Other)			1.7										
1108 Stat Desig (Other)			2.8										
* Allocation Difference *			-59.3	-66.2	0.0	6.9	0.0	0.0	0.0	0.0	-1	0	0
AVTEC Facilities Maintenance													
Delete One Long Term Vacant Position (05-8548)	ConfComm	Dec	-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-88.8										
* Allocation Difference *			-88.8	-88.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-148.1	-155.0	0.0	6.9	0.0	0.0	0.0	0.0	-2	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-44.4	0.0	-44.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.4										
CC: Restore portion of the \$44.4 Unallocated Travel Reduction--Total travel reduction will be (\$22.2)	ConfComm	Unalloc	22.2	0.0	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.2										
* Allocation Difference *			-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-22.2	0.0	-22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-6,853.5	-1,913.8	-46.8	-1,616.2	0.0	0.0	-3,276.7	0.0	-10	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
Delete Uncollectable Receipt Authority	ConfComm	Dec	-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-82.3										
* Allocation Difference *			-82.3	-82.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Delete Attorney III (03-1175) and Associated Overhead Costs	ConfComm	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
Delete Uncollectable Receipt Authority	ConfComm	Dec	-105.6	0.0	-6.5	-84.0	-15.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-105.6										
MH Trust: Dis Justice- Deliver training for prosecutors	ConfComm	IncOTI	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 *			-315.6	-186.5	-7.5	-96.5	-18.1	-7.0	0.0	0.0	-1	0	0
Third Judicial District: Outside Anchorage													
Delete Attorney IV (03-1306) and Associated Overhead Costs	ConfComm	Dec	-225.0	-186.5	-1.0	-27.5	-3.0	-7.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
Delete Uncollectable Receipt Authority	ConfComm	Dec	-290.4	-146.0	-2.2	-90.0	-34.2	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-290.4										
* Allocation Difference *			-515.4	-332.5	-3.2	-117.5	-37.2	-25.0	0.0	0.0	-1	0	0
Fourth Judicial District													
Delete Uncollectable Receipt Authority	ConfComm	Dec	-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-55.5										
* Allocation Difference *			-55.5	-50.0	-5.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Delete Long-Term Vacant Position (03-1145)	ConfComm	Dec	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-66.0										
Restore Victim Information and Notification System	ConfComm	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
* Allocation Difference *			14.0	-66.0	0.0	80.0	0.0	0.0	0.0	0.0	-1	0	0
Criminal Appeals/Special Litigation													
Delete Attorney III (03-0328) and Associated Overhead Costs	ConfComm	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
Reduce Expenditure Level	ConfComm	Dec	-430.5	-237.9	-50.0	-25.0	-36.6	-81.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-430.5										
Delete Uncollectable Receipt Authority	ConfComm	Dec	-307.4	-57.4	-54.1	-159.1	-27.8	-9.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-307.4										

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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 (continued)													
Criminal Appeals/Special Litigation (continued)													
Reimbursable Services Agreement with Department of Corrections for Legal Services 1007 I/A Rcpts (Other) 225.0	ConfComm	Inc	225.0	186.5	1.0	27.5	3.0	7.0	0.0	0.0	0	0	0
* Allocation Difference *			-737.9	-295.3	-104.1	-184.1	-71.4	-83.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-1,692.7	-1,012.6	-120.3	-318.1	-126.7	-115.0	0.0	0.0	-4	0	0
Civil Division													
Deputy Attorney General's Office													
Reduce Expenditure Level 1004 Gen Fund (UGF) -70.0	ConfComm	Dec	-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection													
Reduce Expenditure Level 1004 Gen Fund (UGF) -198.2	ConfComm	Dec	-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
* Allocation Difference *			-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
Collections and Support													
Reduce Expenditure Level 1004 Gen Fund (UGF) -9.0	ConfComm	Dec	-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
* Allocation Difference *			-9.0	0.0	0.0	0.0	0.0	-9.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Temporarily Replace GF with SDPR due to Recent Consumer Protection Settlements (FY15-FY23) 1108 Stat Desig (Other) 140.0	ConfComm	IncT	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Temporary GF Decrement due to Available SDPR from Recent Consumer Protection Settlements (FY15-FY23) 1004 Gen Fund (UGF) -140.0	ConfComm	Dec	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level 1004 Gen Fund (UGF) -62.4	ConfComm	Dec	-62.4	0.0	-35.0	0.0	0.0	-27.4	0.0	0.0	0	0	0
Restore Investigative Services for Consumer Protection Program 1108 Stat Desig (Other) 100.0	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			37.6	0.0	-35.0	100.0	0.0	-27.4	0.0	0.0	0	0	0
Environmental Law													
Reduce Expenditure Level 1004 Gen Fund (UGF) -0.7	ConfComm	Dec	-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
* Allocation Difference *			-0.7	0.0	0.0	0.0	0.0	-0.7	0.0	0.0	0	0	0
Human Services													
Reduce Expenditure Level	ConfComm	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Human Services (continued)													
Reduce Expenditure Level (continued)													
1004 Gen Fund (UGF)			-29.8										
* Allocation Difference *			-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0
Labor and State Affairs													
Reduce Expenditure Level	ConfComm	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.3										
* Allocation Difference *			-164.3	-40.4	0.0	-100.0	0.0	-23.9	0.0	0.0	0	0	0
Legislation/Regulations													
Reduce Expenditure Level	ConfComm	Dec	-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.5										
* Allocation Difference *			-6.5	0.0	0.0	0.0	0.0	-6.5	0.0	0.0	0	0	0
Natural Resources													
Outside Counsel Cost Savings Due to Bringing Work In-House	ConfComm	Dec	-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										
Reduce Expenditure Level	ConfComm	Dec	-45.4	-31.2	0.0	0.0	0.0	-14.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.4										
Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs	ConfComm	Dec	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-318.2										
Annualize State's Rights Attorney (03-0422) Added in FY2014	ConfComm	Inc	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.9										
* Allocation Difference *			-602.7	-206.5	-2.0	-360.0	-13.0	-21.2	0.0	0.0	-2	0	0
Oil, Gas and Mining													
Delete Attorney IV (03-0025) and Associated Overhead Costs	ConfComm	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-225.0										
Support the State's Natural Gas Pipeline Project to Transport Alaska's Gas to In-state Markets and for LNG Export	ConfComm	IncOTI	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										
Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	ConfComm	IncOTI	3,800.0	0.0	0.0	3,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,800.0										
Replace GF with PF Gross to Account for Inflation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
1105 PF Gross (Other)			600.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Oil, Gas and Mining (continued)													
Replace GF with PF Gross to Partially Account for Law's Efforts Towards Generating Revenue for the Permanent Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1105 PF Gross (Other)			500.0										
* Allocation Difference *			5,075.0	-186.5	-1.0	5,272.5	-10.0	0.0	0.0	0.0	-1	0	0
Opinions, Appeals and Ethics													
Reduce Expenditure Level	ConfComm	Dec	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
* Allocation Difference *			-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Annualize Utilities Analyst (03-0424) Added in FY2014 CSSHB 4 Fiscal Note	ConfComm	Inc	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			34.1										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-136.8										
1232 ISPF-I/A (Other)			136.8										
* Allocation Difference *			34.1	29.1	0.2	4.0	0.7	0.1	0.0	0.0	0	0	0
** Appropriation Difference **			4,063.0	-594.1	-52.8	4,846.5	-22.3	-114.3	0.0	0.0	-3	0	0
Administration and Support													
Office of the Attorney General													
Reduce Expenditure Level	ConfComm	Dec	-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.9										
* Allocation Difference *			-7.9	0.0	0.0	0.0	0.0	-7.9	0.0	0.0	0	0	0
Administrative Services													
Reduce Expenditure Level	ConfComm	Dec	-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-109.2										
Delete Uncollectable Receipt Authority	ConfComm	Dec	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-132.4										
* Allocation Difference *			-241.6	-101.2	-0.5	-106.6	-28.9	-4.4	0.0	0.0	0	0	0
** Appropriation Difference **			-249.5	-101.2	-0.5	-106.6	-28.9	-12.3	0.0	0.0	0	0	0
Agency-wide Unallocated Reduction													
Agency-wide Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-114.0	0.0	-114.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-114.0										
CC: Partially Restore Portion of the \$114.0 Travel Decrement	ConfComm	Unalloc	57.0	0.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.0										

**2014 Legislature - Operating Budget
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Between 15Adj Base and ConfComm**

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
Agency-wide Unallocated Reduction (continued)													
Agency-wide Unallocated Reduction (continued)													
* Allocation Difference *			-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.0	0.0	-57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,063.8	-1,707.9	-230.6	4,421.8	-177.9	-241.6	0.0	0.0	-7	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Conference Comm Structure
Between 15Adj Base and ConfComm**

**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													
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-339.7	300.5	43.8	-714.9	30.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-199.7										
1061 CIP Rcpts (Other)			-140.0										
Delete Long-Term Vacant Positions (09-0041, 09-0151, 09-0189)	ConfComm	Dec	-268.9	-268.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-70.3										
1003 G/F Match (UGF)			-11.3										
1004 Gen Fund (UGF)			-29.7										
1007 I/A Rcpts (Other)			-157.6										
* Allocation Difference *			-608.6	31.6	43.8	-714.9	30.9	0.0	0.0	0.0	-3	0	0
Homeland Security and Emergency Management													
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-631.7										
* Allocation Difference *			-631.7	393.2	0.0	-1,024.9	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-1,344.0	-72.0	0.0	-1,050.5	-241.0	19.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,282.5										
1007 I/A Rcpts (Other)			-61.5										
Delete all remaining STARBASE Program Funding (Linked to increment in AMYA for the GED Testing)	ConfComm	Dec	-42.8	0.0	0.0	-42.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.8										
* Allocation Difference *			-1,386.8	-72.0	0.0	-1,093.3	-241.0	19.5	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Funding for GED Testing (Linked to decrement in Air Guard Facilities Maint of the STARBASE Program)	ConfComm	Inc	23.7	0.0	0.0	23.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.7										
Revenue Reconciliation: Delete Excess Authorization	ConfComm	Dec	-5,654.7	-2,868.8	-106.0	-1,592.0	-844.6	-103.1	-140.2	0.0	0	0	0
1007 I/A Rcpts (Other)			-5,654.7										
Fund Source Change from UGF to GF Match to accurately reflect required federal match	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,238.3										
1004 Gen Fund (UGF)			-1,238.3										
* Allocation Difference *			-5,631.0	-2,868.8	-106.0	-1,568.3	-844.6	-103.1	-140.2	0.0	0	0	0

**2014 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 (continued)													
Veterans' Services													
L	Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	ConfComm	OTI	-12.8	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
	1181 Vets Endow (Other)			-12.8									
L	Sec 19, HB266 - Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund	ConfComm	IncM	12.8	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
	1181 Vets Endow (Other)			12.8									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-8,258.1	-2,516.0	-62.2	-4,401.4	-1,054.7	-83.6	-140.2	0.0	-3	0
Alaska National Guard Benefits													
Retirement Benefits													
	Reduce National Guard/Naval Militia Retirement funding to the actuarially recommended level (from \$769.9 to \$627.3)	ConfComm	Dec	-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-112.8									
	* Allocation Difference *			-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-112.8	0.0	0.0	-112.8	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
	Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			-711.2									
	1101 AAC Fund (Other)			711.2									
	Increase Aero Receipt Authority for Contracts	ConfComm	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0	0	0
	1101 AAC Fund (Other)			546.4									
	Delete Operating and Sustainment Funding	ConfComm	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-861.5									
	Delete Long-Term Vacant Positions (08-0525 and 08-0526)	ConfComm	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
	1061 CIP Rcpts (Other)			-222.5									
	1101 AAC Fund (Other)			-36.2									
	Remove all UGF Operating and Sustainment Funding from the base budget	ConfComm	Dec	-2,460.5	0.0	0.0	0.0	0.0	0.0	-2,460.5	0	0	0
	1004 Gen Fund (UGF)			-2,460.5									
	Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	ConfComm	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
	1004 Gen Fund (UGF)			1,000.0									
	Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	ConfComm	IncOTI	1,460.5	0.0	0.0	0.0	0.0	0.0	1,460.5	0	0	0
	1004 Gen Fund (UGF)			1,460.5									

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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
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
* Allocation Difference *			-573.8	-339.8	0.0	-215.1	-24.3	5.4	0.0	0.0	-2	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-601.3										
1101 AAC Fund (Other)			601.3										
Increase Aero Receipt Authority for Contracts	ConfComm	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
1101 AAC Fund (Other)			1,256.6										
Delete Operating and Sustainment Funding	ConfComm	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,138.5										
Delete Long-Term Vacant Position (08-X016)	ConfComm	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-67.6										
Remove all UGF Operating and Sustainment Funding from the base budget	ConfComm	Dec	-3,623.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,623.8	0	0	0
1004 Gen Fund (UGF)			-3,623.8										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$2m UGF that will be reduced from AAC's budget in FY16)	ConfComm	IncOTI	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Add UGF Operating and Sustainment funding as an OTI (Portion of \$4.1 m UGF that will be reviewed for inclusion in FY16)	ConfComm	IncOTI	2,623.8	0.0	0.0	0.0	0.0	0.0	0.0	2,623.8	0	0	0
1004 Gen Fund (UGF)			2,623.8										
* Allocation Difference *			50.5	-34.8	0.0	85.3	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-523.3	-374.6	0.0	-129.8	-24.3	5.4	0.0	0.0	-3	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-62.9										
* Allocation Difference *			-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-62.9	0.0	-62.9	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-8,957.1	-2,890.6	-125.1	-4,644.0	-1,079.0	-78.2	-140.2	0.0	-6	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													
Gas Pipeline Project Office													
Delete Gas Pipeline Project Office	ConfComm	Dec	-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-2,616.8										
* Allocation Difference *			-2,616.8	-1,082.7	-265.9	-1,227.5	-40.7	0.0	0.0	0.0	-5	0	0
State Pipeline Coordinator's Office													
Stand Alone Pipeline Permitting, Construction Oversight and Operational Monitoring for Alaska Gasline Development Corp	ConfComm	Inc	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			670.3										
Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1229 AGDC-ISP (Other)			-670.3										
1232 ISPF-I/A (Other)			670.3										
* Allocation Difference *			670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
LFD Reconciliation: Maintain Commodities - Regulation of Dredge and Fill Activities Ch12 SLA2013 (SB27)	ConfComm	Inc	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.0										
Oil and Gas Workload Increase and Federal Resource Planning	ConfComm	Inc	150.5	135.5	0.0	15.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			37.6										
1108 Stat Desig (Other)			112.9										
* Allocation Difference *			155.5	135.5	0.0	15.0	5.0	0.0	0.0	0.0	1	0	0
Mental Health Trust Lands Administration													
MH Trust: Grant 129.08 Expand MH Trust Lands Administration Budget for FY15	ConfComm	Inc	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			57.7										
* Allocation Difference *			57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,733.3	-369.0	-255.9	-1,079.7	-28.7	0.0	0.0	0.0	-4	0	0
Oil & Gas													
Oil & Gas													
L Reverse Chapter 14 SLA 2013 Sec 20(a) Cook Inlet Interest	ConfComm	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										
Eliminate CIP Authorization	ConfComm	Dec	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-17.4										
L Sec 20a, HB266 - Restore Cook Inlet Energy Reclamation Bond Interest (FY15-FY17)	ConfComm	MultiYr	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			150.0										
Arbitration of Oil & Gas Royalty Issues	ConfComm	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Arbitration of Oil & Gas Royalty Issues (continued)													
1004 Gen Fund (UGF)			500.0										
Partially Account for DNR Responsibility in Generating Royalty Revenue for the Permanent Fund	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
1105 PF Gross (Other)			125.0										
* Allocation Difference *			382.6	-17.4	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Delete Funding for 1 PFT and 2 Temporary Vacant Positions	ConfComm	Dec	-207.1	-207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-207.1										
* Allocation Difference *			-207.1	-207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			175.5	-224.5	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
L Reverse Mine Reclamation Trust and Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(b)(c)	ConfComm	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
1192 Mine Trust (Other)			-50.0										
L Sec 20b, HB266 - Restore Mine Reclamation Trust Fund Bond Authority	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										
L Sec 20c, HB266 - Restore Settlement of Claims Against Reclamation Bonds	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
L Reverse Settlement of Claims Against Reclamation Bonds SLA2013 CH14 S20(c) P73 L4	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
Delete Long-Term Vacant Position (10-9422)	ConfComm	Dec	-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-163.8										
1061 CIP Rcpts (Other)			-37.0										
L Sec 20c, HB266 - Restore Settlement of Claims Against Reclamation Bonds	ConfComm	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
* Allocation Difference *			-200.8	-200.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of 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													
Decrease Excess Authorization to Match Anticipated Revenue Collection	ConfComm	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
1007 I/A Rcpts (Other)			-150.0										
1108 Stat Desig (Other)			-150.0										
Geologic Materials Center Annual Occupancy/Rent Payment	ConfComm	Inc	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 *			-450.0	0.0	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-650.8	-200.8	0.0	-450.0	0.0	0.0	0.0	0.0	-1	0	0
Agriculture													
Agricultural Development													
Restore Farm to School Program to Base Budget	ConfComm	IncM	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										
AMD: Phytosanitary Certification for Export of Logs and Plant Products	ConfComm	Inc	25.0	0.0	1.5	23.0	0.5	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
* Allocation Difference *			206.0	130.3	18.5	45.1	12.1	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Reduce Excess Authorization Due to Completion of Federal Project	ConfComm	Dec	-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-114.6										
* Allocation Difference *			-114.6	-114.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			91.4	15.7	18.5	45.1	12.1	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Partially Fund Existing and Vacant Parks Field Operations Staff	ConfComm	Inc	382.0	362.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			114.5										
1005 GF/Prgm (DGF)			267.5										
Kids Don't Float Life Jackets and Education Program Expansion	ConfComm	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1216 Boat Rcpts (Other)			100.0										
Replace UGF with Increased User Fees	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
1005 GF/Prgm (DGF)			250.0										
* Allocation Difference *			482.0	362.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			482.0	362.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
Fire Suppression													

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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
Fire Suppression (continued)													
Fire Suppression Preparedness													
Delete Long-Term Vacant Positions	ConfComm	Dec	-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
1002 Fed Rcpts (Fed)			-206.1										
1004 Gen Fund (UGF)			-78.3										
1061 CIP Rcpts (Other)			-65.2										
* Allocation Difference *			-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate	ConfComm	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
SLA2013 CH14 S20(d) P73 L9													
1002 Fed Rcpts (Fed)			-8,500.0										
L Sec 20d, HB266 - Restore Fire Federal	ConfComm	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
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 **			-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-180.0										
CC: Restore portion of the \$180.0 UGF	ConfComm	Unalloc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Travel Reduction													
1004 Gen Fund (UGF)			90.0										
* Allocation Difference *			-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,074.8	-766.2	-327.4	-1,084.6	103.4	0.0	0.0	0.0	-8	-1	0

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Inc/Dec Pair: Transfer Authority to AST Detachments for Public Record Fees to Offset Request Processing Costs	ConfComm	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-40.0										
Inc/Dec Pair: Transfer to AST Detachments for Fines, Forfeitures, Judgments & Settlements to Offset Investigation Costs	ConfComm	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-135.0										
Inc/Dec Pair: Transfer to Alaska Wildlife Troopers for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	ConfComm	Dec	-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										
Inc/Dec Pair: Transfer to SW Drug Unit for Collection of Judgments and Settlements to Offset Costs of Investigations	ConfComm	Dec	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-40.0										
Building Plan Reviews for the Department of Transportation and Public Facilities	ConfComm	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			100.0										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.3										
1005 GF/Prgm (DGF)			-0.9										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1005 GF/Prgm (DGF)			4.4										
1007 I/A Rcpts (Other)			0.2										
* Allocation Difference *			-210.1	104.9	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-210.1	104.9	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Replace Uncollectable Statutory Designated Program Receipt Authority for Reimbursable Services Agreements	ConfComm	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)			50.0										
1108 Stat Desig (Other)			-50.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Disband the Alaska Bureau of Highway Patrol	ConfComm	Dec	-2,200.0	-987.9	-184.1	-910.2	-117.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,200.0										

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Special Projects (continued)													
Partially Restore the Alaska Bureau of Highway Patrol	ConfComm	Inc	1,100.0	494.0	92.0	455.1	58.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
CC: Partially Restore the Alaska Bureau of Highway Patrol	ConfComm	Inc	550.0	0.0	0.0	0.0	0.0	0.0	0.0	550.0	0	0	0
1004 Gen Fund (UGF)			550.0										
Transfer Funding to New Alaska Bureau of Highway Patrol Allocation	ConfComm	TrOut	-5,996.3	-3,317.5	-267.0	-1,428.0	-168.8	-815.0	0.0	0.0	-23	0	0
1004 Gen Fund (UGF)			-2,570.4										
1061 CIP Rcpts (Other)			-3,425.9										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.8										
1061 CIP Rcpts (Other)			11.2										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
1061 CIP Rcpts (Other)			-1.5										
* Allocation Difference *			-6,522.0	-3,787.1	-359.1	-1,883.1	-227.7	-815.0	0.0	550.0	-23	0	0
Alaska Bureau of Highway Patrol													
Transfer Funding from Special Projects to New Alaska Bureau of Highway Patrol Allocation	ConfComm	TrIn	5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)			2,570.4										
1061 CIP Rcpts (Other)			3,425.9										
* Allocation Difference *			5,996.3	3,919.8	175.0	976.5	110.0	815.0	0.0	0.0	23	0	0
Alaska Bureau of Judicial Services													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.5										
* Allocation Difference *			19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	ConfComm	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-98.3										
Restore 80% of Decrement Associated with Transferring Patrol Vessel Stimson's Base from Dutch Harbor to Kodiak	ConfComm	Inc	78.6	0.0	0.0	78.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			78.6										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Rural Trooper Housing (continued)													
* Allocation Difference *			-19.7	0.0	0.0	-19.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc											
1005 GF/Prgm (DGF) 40.0													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment			43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Sa1Adj											
1002 Fed Rcpts (Fed) 3.9													
1004 Gen Fund (UGF) 39.4													
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction			-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Sa1Adj											
1002 Fed Rcpts (Fed) -0.5													
1004 Gen Fund (UGF) -5.4													
* Allocation Difference *			77.4	37.4	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Inc/Dec Pair: Transfer Authority from Fire and Life Safety for Public Record Fees to Offset Request Processing Costs			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc											
1005 GF/Prgm (DGF) 40.0													
Inc/Dec Pair: Transfer from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs			135.0	0.0	0.0	135.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc											
1005 GF/Prgm (DGF) 135.0													
Realign Workload to Improve Efficiency			-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
	ConfComm	Dec											
1004 Gen Fund (UGF) -640.3													
User Fees from the Alaska Records Management System			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc											
1005 GF/Prgm (DGF) 100.0													
Office of Professional Standards Cost Allocation Plan			260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
	ConfComm	Inc											
1007 I/A Rcpts (Other) 260.0													
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction			-47.4	-47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Sa1Adj											
1004 Gen Fund (UGF) -47.4													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment			325.9	325.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Sa1Adj											
1004 Gen Fund (UGF) 325.9													
* Allocation Difference *			173.2	295.2	-55.0	-32.0	-35.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment			46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ConfComm	Sa1Adj											

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Investigation (continued)													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment (continued)													
			46.9										
	1004 Gen Fund (UGF)			46.9									
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-7.7										
	* Allocation Difference *		39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
	Inc/Dec Pair: Transfer from Fire and Life Safety for Confiscated Fish Revenue to Enhance Fish and Wildlife Enforcement	ConfComm	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										
	Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	ConfComm	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-140.6										
	Restore 80% of Decrement Associated with Transferring Patrol Vessel Stimson's Base from Dutch Harbor to Kodiak	ConfComm	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		112.5										
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-17.4										
	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	119.9	119.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		119.9										
	* Allocation Difference *		174.4	74.4	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-0.1										
	1007 I/A Rcpts (Other)		-0.1										
	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.4										
	1007 I/A Rcpts (Other)		0.5										
	* Allocation Difference *		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
	Delete Vacant Boat Officer IV (12-3110)	ConfComm	-110.9	-110.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	1004 Gen Fund (UGF)		-110.9										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Marine Enforcement (continued)													
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	ConfComm	Dec	-261.1	-194.9	0.0	-66.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-261.1										
Restore 80% of Decrement Associated with Transferring Patrol Vessel Stimson's Base from Dutch Harbor to Kodiak	ConfComm	Inc	208.9	155.9	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.9										
Decommission Patrol Vessel Woldstad	ConfComm	Dec	-500.0	-379.3	0.0	0.0	-120.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Partially Restore Decrement to Decommission Woldstad - Intended to Keep Woldstad Operational for Latter Part of FY15	ConfComm	Inc	155.0	125.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			-508.1	-404.2	0.0	-13.2	-90.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-568.9	195.1	-239.1	-831.5	-243.4	0.0	0.0	550.0	0	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.1										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
* Allocation Difference *			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.4	12.4	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													
Increased Operating Costs to Maintain Current Level of Shelter Services to DVSA Victims	ConfComm	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										
Expand Shelter Programs for Children Exposed to Violence	ConfComm	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										
Redirect Governor's DVSA Initiative Funding from H&SS to DPS for Community Based Prevention Projects	ConfComm	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
* Allocation Difference *			1,937.5	0.0	0.0	0.0	0.0	0.0	1,937.5	0.0	0	0	0
** Appropriation Difference **			1,937.5	0.0	0.0	0.0	0.0	0.0	1,937.5	0.0	0	0	0

Statewide Support

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy													
Village Public Safety Officer Training	ConfComm	Inc	100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	ConfComm	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.3										
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	ConfComm	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.4										
* Allocation Difference *			108.1	48.1	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Replace General Fund Match for Budget Clarification	ConfComm	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)			-13.3										
1004 Gen Fund (UGF)			13.3										
Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases	ConfComm	Inc	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			115.0										
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Maintenance													
Department Facility Maintenance Cost Reporting	ConfComm	Inc	450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			450.0										
* Allocation Difference *			450.0	0.0	0.0	350.0	100.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			673.1	163.1	20.0	390.0	100.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-685.3	0.0	-685.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-685.3										
CC: Restore portion of the \$685.3 Unallocated Travel Reduction--The total reduction is \$205.7	ConfComm	Unalloc	479.6	0.0	479.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			479.6										
* Allocation Difference *			-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-205.7	0.0	-205.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,638.3	475.5	-424.8	-756.5	-143.4	0.0	1,937.5	550.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Reduction in Contractual Services	ConfComm	Dec	-32.0	0.0	0.0	-32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32.0										
Delete Long-Term Vacant Positions (04-3288, 04-6034, 04-7022, 04-N09005)	ConfComm	Dec	-255.9	-255.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
1004 Gen Fund (UGF)			-255.9										
* Allocation Difference *			-287.9	-255.9	0.0	-32.0	0.0	0.0	0.0	0.0	-3	0	-1
Treasury Division													
Reduction in Contractual Services	ConfComm	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.0										
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Reduction in Contractual Services	ConfComm	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 *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Long-Term Vacant Positions (04-6062, 04-6079)	ConfComm	Dec	-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1050 PFD Fund (DGF)			-77.0										
Fund source change from UGF to GF/PR for services provided under the Pick Click Give Program	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-66.9										
1005 GF/Prgm (DGF)			66.9										
* Allocation Difference *			-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			-640.9	-332.9	0.0	-308.0	0.0	0.0	0.0	0.0	-4	-1	-1
Child Support Services													
Child Support Services Division													
L Reverse FY14 Estimate of Cost Recovery for CSSD Paternity Testing - Sec 21, Ch 14, SLA 2013	ConfComm	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 Sec 21, HB266 - FY15 Estimate of Cost Recovery for CSSD Paternity Testing	ConfComm	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										
Reduction in Contractual Services	ConfComm	Dec	-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-93.5										
* Allocation Difference *			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-93.5	0.0	0.0	-93.5	0.0	0.0	0.0	0.0	0	0	0

Administration and Support

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Commissioner's Office													
Reduction in Contractual Services	ConfComm	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.0										
* Allocation Difference *			-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduction in Contractual Services	ConfComm	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Remove UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund from the base budget	ConfComm	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
Add UGF Funding for the Audit of the Alaska Gasline Inducement Act Reimbursement Fund as OTI for consideration in FY16	ConfComm	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Reduction in Contractual Services	ConfComm	Dec	-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.6										
* Allocation Difference *			-2.6	0.0	0.0	-2.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-42.6	0.0	0.0	-42.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Add Mental Health Trust Admin Receipts for additional meetings, contractual increases & cost of living adjustments	ConfComm	Inc	49.9	0.0	0.0	49.9	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			49.9										
Fetal Alcohol Spectrum Disorders (FASD) Media Campaign	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			500.0										
* Allocation Difference *			549.9	0.0	0.0	549.9	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Decrease Uncollectable Interagency Receipts	ConfComm	Dec	-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-9.6										
* Allocation Difference *			-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.3	0.0	-9.6	549.9	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	<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 Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
External Management, Custody, and Due Diligence Fees	ConfComm	Inc	23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			23,775.0										
* Allocation Difference *			23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
Agency Unallocated Reduction													
Agency Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-33.5	0.0	-33.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.5										
CC: Restore portion of the \$33.5 Unallocated Travel Reduction	ConfComm	Unalloc	16.8	0.0	16.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.8										
* Allocation Difference *			-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-16.7	0.0	-16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			23,521.6	-332.9	-26.3	23,880.8	0.0	0.0	0.0	0.0	-4	-1	-1

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**Numbers and Language
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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													
Agency-Wide Unallocated Reduction													
Unallocated Travel Reduction	ConfComm	Unalloc	-321.7	0.0	-321.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-321.7										
CC: Restore portion of the \$321.7 UGF	ConfComm	Unalloc	160.9	0.0	160.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Travel Reduction													
1004 Gen Fund (UGF)			160.9										
* Allocation Difference *			-160.8	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Delete Long-Term Vacant Position (25-3763)	ConfComm	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-118.2										
* Allocation Difference *			-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Administrative Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-291.8										
1061 CIP Rcpts (Other)			291.8										
Delete Long-Term Vacant Position (25-1685)	ConfComm	Dec	-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-73.4										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	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										
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			-73.4	-73.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-415.0										
1061 CIP Rcpts (Other)			415.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	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										
1061 CIP 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
Leased Facilities													
Lease Cost Increase and Accumulated Shortfalls	ConfComm	Inc	438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			438.2										
* Allocation Difference *			438.2	0.0	0.0	438.2	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	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 Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Human Resources (continued)													
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority (continued)													
			1004 Gen Fund (UGF)	-200.0									
			1061 CIP Rcpts (Other)	200.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
	ConfComm	Dec	Reduce Highway Safety Corridor Safe Driving Program Authority	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-7.7									
	ConfComm	Dec	Delete Long-Term Vacant Positions (25-0129, 25-0135)	-178.5	-178.5	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-35.8									
			1061 CIP Rcpts (Other)	-142.7									
			* Allocation Difference *	-186.2	-178.5	0.0	-7.7	0.0	0.0	0.0	-2	0	0
Measurement Standards & Commercial Vehicle Enforcement													
	ConfComm	Dec	Delete Long-Term Vacant Positions (08-5073, 25-3689)	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
			1004 Gen Fund (UGF)	-36.1									
			1005 GF/Prgm (DGF)	-50.0									
			1061 CIP Rcpts (Other)	-77.1									
			1215 UCR Rcpts (Other)	-3.5									
			* Allocation Difference *	-166.7	-166.7	0.0	0.0	0.0	0.0	0.0	-2	0	0
			** Appropriation Difference **	-267.1	-536.8	-160.8	430.5	0.0	0.0	0.0	-6	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
	ConfComm	Dec	Delete Long-Term Vacant Position (25-IN0946)	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
			1061 CIP Rcpts (Other)	-16.3									
			* Allocation Difference *	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
Statewide Design and Engineering Services													
	ConfComm	FndChg	Replace General Fund Receipts with Capital Improvement Project Receipt Authority	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-370.1									
			1061 CIP Rcpts (Other)	370.1									
	ConfComm	FndChg	Fund source change from In-state Natural Gas Pipeline Fund (1229) to Instate Natural Gas Pipeline Fund I/A (1232)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1229 AGDC-ISP (Other)	-692.9									
			1232 ISPF-I/A (Other)	692.9									
			* Allocation Difference *	0.0	0.0	0.0	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)													
Central Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-113.9										
1061 CIP Rcpts (Other)			113.9										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-223.8										
1061 CIP Rcpts (Other)			223.8										
Delete Long-Term Vacant Position (25-0428)	ConfComm	Dec	-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-63.5										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			-63.5	-63.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Northern Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-79.5										
1061 CIP Rcpts (Other)			79.5										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-153.1										
1061 CIP Rcpts (Other)			153.1										
Delete Long-Term Vacant Position (25-IN1101)	ConfComm	Dec	-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1061 CIP Rcpts (Other)			-28.7										
* Allocation Difference *			-28.7	-28.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Southeast Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-167.0										
1061 CIP Rcpts (Other)			167.0										
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-164.6										
1061 CIP Rcpts (Other)			164.6										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-201.2										
1061 CIP Rcpts (Other)			201.2										
Delete Long-Term Vacant Positions (25-0505, 25-N09086)	ConfComm	Dec	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1061 CIP Rcpts (Other)			-218.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Northern Region Construction and CIP Support													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-199.9										
1061 CIP Rcpts (Other)			199.9										
Delete Long-Term Vacant Position (25-1370)	ConfComm	Dec	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.0										
Decrease General Funds and Replace with Capital Improvement Project Receipt Authority	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
1061 CIP Rcpts (Other)			75.0										
* Allocation Difference *			-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
Delete Long-Term Vacant Position (25-3697)	ConfComm	Dec	-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-96.8										
* Allocation Difference *			-96.8	-96.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Knik Arm Bridge/Toll Authority													
Delete Long-Term Vacant Position (25-989X)	ConfComm	Dec	-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)			-136.8										
* Allocation Difference *			-136.8	-136.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-656.1	-656.1	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-3
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for 10 Facilities Added in FY2014/2015	ConfComm	Inc	453.7	0.0	18.0	417.0	18.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			453.7										
* Allocation Difference *			453.7	0.0	18.0	417.0	18.7	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
Highways, Aviation and Facilities (continued)													
Traffic Signal Management													
Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	ConfComm	Inc	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1108 Stat Desig (Other)			10.8										
* Allocation Difference *			19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Delete Long-Term Vacant Positions (25-2400, 25-3349)	ConfComm	Dec	-132.4	-132.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund (UGF)			-119.2										
1061 CIP Rcpts (Other)			-13.2										
Rural Airport Maintenance Contracts and Insurance	ConfComm	Inc	137.5	0.0	0.0	137.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			137.5										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	ConfComm	Inc	72.0	0.0	0.0	72.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			72.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	ConfComm	Dec	-311.7	0.0	0.0	-311.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-311.7										
Replace Unrestricted General Funds with available Vehicle Rental Tax Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-71.0										
1200 VehRntlTax (DGF)			71.0										
* Allocation Difference *			-234.6	-132.4	0.0	-102.2	0.0	0.0	0.0	0.0	-1	-1	0
Northern Region Highways and Aviation													
Rural Airport Maintenance Contracts and Insurance	ConfComm	Inc	166.3	0.0	0.0	166.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.3										
Alaska Railroad Corporation Signal Crossing Agreement Renewal	ConfComm	Inc	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.0										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	ConfComm	Dec	-397.3	-250.0	0.0	-100.0	-47.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-397.3										
* Allocation Difference *			-180.0	-250.0	0.0	117.3	-47.3	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Delete Long-Term Vacant Position (25-3703)	ConfComm	Dec	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-59.3										
1061 CIP Rcpts (Other)			-6.6										
Cost Control and Efficiency Measures Including Summer Overtime Reductions	ConfComm	Dec	-91.0	-45.0	0.0	0.0	-46.0	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
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Cost Control and Efficiency Measures Including													
Summer Overtime Reductions (continued)													
			1004 Gen Fund (UGF)	-91.0									
			* Allocation Difference *	-156.9	-110.9	0.0	0.0	-46.0	0.0	0.0	0	-1	0
			** Appropriation Difference **	-98.1	-493.3	18.0	451.8	-74.6	0.0	0.0	-1	-2	0
International Airports													
International Airport Systems Office													
	ConfComm	Inc	Management Conversion to International Airport System Versus Two Separate International Airports	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (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
Anchorage Airport Administration													
	ConfComm	Dec	Delete Long-Term Vacant Position (25-2553)	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1027 IntAirport (Other)	-104.5									
			* Allocation Difference *	-104.5	-104.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Field and Equipment Maintenance													
	ConfComm	Dec	Delete Long-Term Vacant Position (25-N10062)	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
			1027 IntAirport (Other)	-17.3									
			* Allocation Difference *	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	-1
Anchorage Airport Safety													
	ConfComm	Dec	Delete Hollow Federal Authorization	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-1,000.0									
	ConfComm	SalAdj	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	68.9	68.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3.5									
			1027 IntAirport (Other)	65.4									
	ConfComm	SalAdj	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	-13.5	-13.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.7									
			1027 IntAirport (Other)	-12.8									
			* Allocation Difference *	-944.6	55.4	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
	ConfComm	SalAdj	3/12 AMD: FY2015 Public Safety Employee Association Health Insurance Rate Reduction	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.5									
			1027 IntAirport (Other)	-4.5									
	ConfComm	SalAdj	3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment	27.5	27.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.5									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Safety (continued)													
3/12 AMD: FY2015 Public Safety Employee Association Cost of Living Adjustment (continued)													
			1027 IntAirport (Other)	25.0									
			* Allocation Difference *	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-43.9	-43.9	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Marine Highway System													
Marine Vessel Operations													
	ConfComm	Dec	Eliminate Main Line Ferry Gift Shops 1004 Gen Fund (UGF)	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
	ConfComm	Inc	Shore Maintenance Crew Increase 1004 Gen Fund (UGF)	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
	ConfComm	Inc	Port of Bellingham Lease Increase 1004 Gen Fund (UGF)	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-774.0	-940.0	0.0	166.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-1,839.2	-2,670.1	-142.8	1,048.3	-74.6	0.0	0.0	-13	-2	-4

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse FY2013 License Plate Fees Estimate Adjusted to Reflect Actual Fees Available for FY2014 Expenditure	ConfComm	OTI	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2										
L	Reverse FY2014 License Plate Revenue Estimate	ConfComm	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-2.0										
	Reduce Expenditure Level	ConfComm	Dec	-14,900.0	-14,900.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-14,900.0										
L	Sec 22a, HB266 - FY15 receipts from special request license plate fees	ConfComm	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1234 LicPlates (DGF)		2.0										
	Technical Vocational Education Program Funding	ConfComm	Inc	51.8	0.0	0.0	51.8	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)		51.8										
	Further Reduce UGF Expenditure Level	ConfComm	Dec	-1,000.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,000.0										
	Comprehensive Student Advising	ConfComm	IncOTI	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	ConfComm	IncOTI	2,163.0	0.0	0.0	2,163.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,081.5										
	1048 Univ Rcpt (DGF)		1,081.5										
	Reduce University Travel Expenditure Level	ConfComm	Dec	-1,081.5	0.0	-1,081.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,081.5										
	Restore Unallocated Travel Reduction	ConfComm	Unalloc	15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		15.3										
	3/12 AMD: United Academic - Adjuncts Salary and Benefits	ConfComm	SalAdj	349.6	349.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		174.8										
	1048 Univ Rcpt (DGF)		174.8										
	3/25 AMD: Alaska Higher Education Crafts and Trades Employees Local 6070 Salary and Benefit Increases	ConfComm	SalAdj	559.8	559.8	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		279.9										
	1048 Univ Rcpt (DGF)		279.9										
	* Allocation Difference *			-13,440.8	-14,590.6	-1,066.2	2,216.0	0.0	0.0	0.0	0	0	0
Statewide Services													
	University of Alaska Utility Cost Increases	ConfComm	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)		45.0										
	* Allocation Difference *			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
	MH Trust: Workforce Dev - Grant 884.09 Administrative Costs (FY15-FY17)	ConfComm	IncT	35.0	0.0	0.0	35.0	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
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 884.09													
Administrative Costs (FY15-FY17) (continued)													
1092 MHTAAR (Other)			35.0										
MH Trust: Workforce Dev - Grant 3509.03	ConfComm	IncT	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects (FY15-FY17)													
1092 MHTAAR (Other)			35.0										
MH Trust: Workforce Dev - Grant 1335.06	ConfComm	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Vacancy study													
1092 MHTAAR (Other)			75.0										
MH Trust: Benef Employment - Grant 1291.08	ConfComm	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce - Grant 574.09	ConfComm	IncM	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on serving cognitively impaired offenders													
1092 MHTAAR (Other)			65.0										
MH Trust: Workforce Dev - Grant 573.09	ConfComm	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Interpersonal Violence Prevention for Beneficiaries													
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 582.09	ConfComm	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities													
1092 MHTAAR (Other)			210.0										
UAA AK Airlines Center (Sports Arena)	ConfComm	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
Operating Costs													
1004 Gen Fund (UGF)			1,610.0										
1048 Univ Rcpt (DGF)			1,789.9										
University of Alaska Utility Cost Increases	ConfComm	Inc	256.7	0.0	0.0	256.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			256.7										
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	1,273.4	1,273.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			636.7										
1048 Univ Rcpt (DGF)			636.7										
* Allocation Difference *			5,630.0	1,273.4	0.0	4,356.6	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
University of Alaska Utility Cost Increases	ConfComm	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
University of Alaska Utility Cost Increases	ConfComm	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			10.1										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Kodiak College (continued)												
* Allocation Difference *			10.1	0.0	0.0	10.1	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College												
UAA Mat-Su Valley Center for Arts and Learning Operating Costs	ConfComm	Inc	615.0	0.0	0.0	615.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			540.0									
1048 Univ Rcpt (DGF)			75.0									
University of Alaska Utility Cost Increases	ConfComm	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			6.0									
* Allocation Difference *			621.0	0.0	0.0	621.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College												
University of Alaska Utility Cost Increases	ConfComm	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			24.5									
* Allocation Difference *			24.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0
Bristol Bay Campus												
University of Alaska Utility Cost Increases	ConfComm	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			6.4									
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7									
1048 Univ Rcpt (DGF)			0.7									
* Allocation Difference *			7.8	1.4	0.0	6.4	0.0	0.0	0.0	0	0	0
Chukchi Campus												
University of Alaska Utility Cost Increases	ConfComm	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			1.3									
* Allocation Difference *			1.3	0.0	0.0	1.3	0.0	0.0	0.0	0	0	0
College of Rural and Community Development												
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6									
1048 Univ Rcpt (DGF)			12.6									
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
UAF Public Private Partnership Housing Development	ConfComm	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			1,500.0									
University of Alaska Utility Cost Increases	ConfComm	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			967.3									
AMD: United Academics Salary and Benefit Increases	ConfComm	SalAdj	1,125.6	1,125.6	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Campus (continued)													
AMD: United Academics Salary and Benefit Increases (continued)													
			1004 Gen Fund (UGF)	562.8									
			1048 Univ Rcpt (DGF)	562.8									
	ConfComm	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
CC: Hydrocarbon Optimization as a one-time increment for FY15													
			1004 Gen Fund (UGF)	500.0									
L	ConfComm	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 22b, HB266 - Contingent approp of \$12.5m UGF if coal-fired plant uses diesel for at least 60 consecutive days													
* Allocation Difference *			4,092.9	1,125.6	0.0	2,967.3	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
University of Alaska Utility Cost Increases													
	ConfComm	Inc	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	1.8									
* Allocation Difference *			1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
University of Alaska Utility Cost Increases													
	ConfComm	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	8.5									
AMD: United Academics Salary and Benefit Increases													
	ConfComm	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.2									
			1048 Univ Rcpt (DGF)	1.2									
* Allocation Difference *			10.9	2.4	0.0	8.5	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
University of Alaska Utility Cost Increases													
	ConfComm	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	2.2									
AMD: United Academics Salary and Benefit Increases													
	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.4									
			1048 Univ Rcpt (DGF)	0.4									
* Allocation Difference *			3.0	0.8	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
AMD: United Academics Salary and Benefit Increases													
	ConfComm	SalAdj	617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	308.6									
			1048 Univ Rcpt (DGF)	308.6									
* Allocation Difference *			617.2	617.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
AMD: United Academics Salary and Benefit Increases													
	ConfComm	SalAdj	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Cooperative Extension Service (continued)													
AMD: United Academics Salary and Benefit													
Increases (continued)													
			1004 Gen Fund (UGF)	54.9									
			1048 Univ Rcpt (DGF)	54.9									
			* Allocation Difference *	109.8	109.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
	ConfComm	IncM	Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	90.0									
			1048 Univ Rcpt (DGF)	27.8									
	ConfComm	Inc	UAS Freshmen Residence Hall Operating Costs	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	425.0									
	ConfComm	Inc	University of Alaska Utility Cost Increases	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	48.6									
	ConfComm	SalAdj	AMD: United Academics Salary and Benefit Increases	217.2	217.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	108.6									
			1048 Univ Rcpt (DGF)	108.6									
			* Allocation Difference *	808.6	217.2	0.0	591.4	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
	ConfComm	Inc	University of Alaska Utility Cost Increases	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	11.0									
			* Allocation Difference *	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
	ConfComm	Inc	University of Alaska Utility Cost Increases	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	5.6									
			* Allocation Difference *	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,395.1	-11,217.6	-1,066.2	10,888.7	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-1,395.1	-11,217.6	-1,066.2	10,888.7	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Reduce Expenditure Level	ConfComm	Dec	-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-44.1										
* Allocation Difference *			-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-44.1	0.0	-4.1	-30.0	-10.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Reduce Excess Receipt Authority	ConfComm	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-4.9										
Delete Long-Term Vacant Positions	ConfComm	Dec	-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-282.6										
Reduce Expenditure Level	ConfComm	Dec	-212.2	0.0	-87.1	-81.3	-18.8	-25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-212.2										
* Allocation Difference *			-499.7	-282.6	-87.1	-86.2	-18.8	-25.0	0.0	0.0	-3	0	0
Governor's House													
Delete Vacant Housekeeper (01-516X)	ConfComm	Dec	-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.6										
* Allocation Difference *			-21.6	-21.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Contingency Fund													
Reduce Expenditure Level	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Delete Vacant Administrative Support Technician (01-407X)	ConfComm	Dec	-40.4	-40.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-40.4										
Initiative Public Hearings	ConfComm	IncOTI	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.0										
* Allocation Difference *			-10.4	-40.4	30.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Domestic Violence and Sexual Assault													
Restore Domestic Violence and Sexual Assault Prevention Program	ConfComm	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 **			2,318.3	-344.6	-57.1	2,763.8	-18.8	-25.0	0.0	0.0	-5	0	0
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
Reduce Leased Space	ConfComm	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										

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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
Office of the Governor State Facilities Rent (continued)													
Governor's Office Leasing (continued)													
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Delete Vacant Internal Auditor (01-924X)	ConfComm	Dec	-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-153.7										
Reduce Expenditure Level	ConfComm	Dec	-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-78.3										
* Allocation Difference *			-232.0	-153.7	-3.0	-75.3	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-232.0	-153.7	-3.0	-75.3	0.0	0.0	0.0	0.0	-1	0	0
Elections													
Elections													
Delete Vacant Elections Clerk (01-518X)	ConfComm	Dec	-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-66.4										
Reduce Expenditure Level	ConfComm	Dec	-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.0										
Delete Vacant Administrative Assistant (01-532X)	ConfComm	Dec	-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-90.1										
Statewide Primary and General Elections	ConfComm	IncOTI	3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,693.8										
* Allocation Difference *			3,460.3	93.5	40.9	3,205.7	107.4	12.8	0.0	0.0	-2	0	0
** Appropriation Difference **			3,460.3	93.5	40.9	3,205.7	107.4	12.8	0.0	0.0	-2	0	0
*** Agency Difference ***			5,452.5	-404.8	-23.3	5,814.2	78.6	-12.2	0.0	0.0	-8	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 Appropriations													
L Reverse Estimated FY2014 Funding (Dependent on the Price of Oil) to Be Allocated to Agencies by OMB 1004 Gen Fund (UGF)	ConfComm	OTI	-36,000.0	0.0	0.0	-36,000.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 23, HB266 - Estimated FY2015 Funding (Dependent on the Price of Oil) to Be Allocated to Agencies by OMB 1004 Gen Fund (UGF)	ConfComm	IncM	30,000.0	0.0	0.0	30,000.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 23, HB266 - Reduce the FY15 fuel trigger amount to \$27 million 1004 Gen Fund (UGF)	ConfComm	Dec	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Judicial Retirement System Decrease from 40.1% to 39.79%	ConfComm	Dec	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
* Allocation Difference *			-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Federal Receipts (Interagency) for Family Law Self-Help Center	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-250.0										
1007 I/A Rcpts (Other)			250.0										
Judicial Retirement System Decrease from 40.1% to 39.79%	ConfComm	Dec	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36.7										
Costs for Court Appointed Visitors in Conservatorship Cases no Longer Funded by OPA due to Reinterpreted Statutes	ConfComm	Inc	53.5	0.0	0.0	53.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.5										
Existing Facility Leases	ConfComm	Inc	104.3	0.0	0.0	104.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.3										
Reduce Existing Facility Lease Costs for the Nome Court House as Costs will not Increase until FY16	ConfComm	Dec	-21.9	0.0	0.0	-21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-21.9										
Facility Maintenance Services	ConfComm	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
Interpreter and Translation Services	ConfComm	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										
Life Cycle Replacement of Computer Systems	ConfComm	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Security Screening Services	ConfComm	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										
CC: Reduce Portion of the \$400.0 Security Screening Services Increment	ConfComm	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	ConfComm	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
Utility Costs in Fairbanks and Emmonak	ConfComm	Inc	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.5										
Wide Area Network Bandwidth Expansion	ConfComm	Inc	318.1	0.0	0.0	318.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			318.1										
CC: Increase the House's \$318.1 Wide Area Network Bandwidth Expansion Increment	ConfComm	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										

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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Delete Unrealizable Federal Pass-Through Funding to Non-Profit Entities	ConfComm	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			796.8	-36.7	0.0	858.5	75.0	0.0	-100.0	0.0	0	0	0
** Appropriation Difference **			791.9	-41.6	0.0	858.5	75.0	0.0	-100.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)	ConfComm	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			245.9										
MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference	ConfComm	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
* Allocation Difference *			255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Maintain Zero Vacancy Factor	ConfComm	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.9										
* Allocation Difference *			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,058.7	-30.7	0.0	1,114.4	75.0	0.0	-100.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
State Agency Performance Audits Ch19 SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16) (HB65)	ConfComm	Inc	720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			720.9										
Transfer to align authorization with anticipated expenditures	ConfComm	LIT	0.0	-10.5	0.0	0.0	10.5	0.0	0.0	0.0	0	0	0
Reduce excess authorization	ConfComm	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 *			470.9	78.4	9.5	383.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Reduce excess authorization for the Finance Committees--split \$475 House and \$565 Senate	ConfComm	Dec	-1,040.0	0.0	0.0	-1,040.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,040.0										
* Allocation Difference *			-1,040.0	0.0	0.0	-1,040.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Reduce excess authorization	ConfComm	Dec	-1,390.0	0.0	0.0	-1,390.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,390.0										
* Allocation Difference *			-1,390.0	0.0	0.0	-1,390.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,959.1	78.4	9.5	-2,047.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
Remove unavailable receipts	ConfComm	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-4.0										
1007 I/A Rcpts (Other)			-16.0										
Change Seward LIO seasonal position to full time	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer to align authorization with anticipated expenditures	ConfComm	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Administrative Services funding (see paired increment in Legislative Operating Budget allocation)	ConfComm	Dec	-320.0	0.0	0.0	-320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-320.0										
CC: Increase Administrative Services funding	ConfComm	Inc	220.0	0.0	0.0	220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			220.0										
* Allocation Difference *			-120.0	0.0	20.0	-140.0	0.0	0.0	0.0	0.0	1	-1	0
Council and Subcommittees													
Transfer to align authorization with anticipated expenditures	ConfComm	LIT	0.0	-3.4	0.0	3.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-3.4	0.0	3.4	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)													
Legislature State Facilities Rent													
Anchorage Legislative Information Office Rent	ConfComm	Inc	3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,340.0										
* Allocation Difference *			3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,220.0	-3.4	20.0	3,203.4	0.0	0.0	0.0	0.0	1	-1	0
Legislative Operating Budget													
Legislative Operating Budget													
Increase Senate Operating Budget (see paired decrements in Leg Council, Administrative Services LB&A and Leg Finance)	ConfComm	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										
CC: Decrease Senate Operating Budget	ConfComm	Dec	-220.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-220.0										
* Allocation Difference *			280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
Modify position count to reflect FY14 management plan	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	14	0
Replace GFPR for subscriptions and GF with increased receipts from statutes	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
1005 GF/Prgm (DGF)			-1.0										
1007 I/A Rcpts (Other)			2.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	14	0
** Appropriation Difference **			280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	14	0
*** Agency Difference ***			1,540.9	75.0	29.5	1,436.4	0.0	0.0	0.0	0.0	1	13	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 FY2014 Funding	ConfComm	OTI	-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										
L Sec 25c, HB266 - FY2015 Funding	ConfComm	IncM	1,601.7	0.0	0.0	0.0	0.0	0.0	0.0	1,601.7	0	0	0
1075 Cln Wtr Fd (Other)			1,601.7										
* Allocation Difference *			-97.1	0.0	0.0	0.0	0.0	0.0	0.0	-97.1	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2014 Funding	ConfComm	OTI	-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										
L Sec 25d, HB266 - FY2015 Funding	ConfComm	IncM	1,691.7	0.0	0.0	0.0	0.0	0.0	0.0	1,691.7	0	0	0
1100 Drk Wtr Fd (Other)			1,691.7										
* Allocation Difference *			-113.3	0.0	0.0	0.0	0.0	0.0	0.0	-113.3	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2014 Funding - HB528 University	ConfComm	OTI	-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 FY2014 Funding - HB528 DOTPF Municipal Projects	ConfComm	OTI	-3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,085.8	0	0	0
1004 Gen Fund (UGF)			-3,085.8										
L Reverse FY2014 Funding - HB528 AEA Power Projects	ConfComm	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
1004 Gen Fund (UGF)			-1,294.9										
L Sec 25e(1), HB266 - FY2015 Funding - HB528 University	ConfComm	IncM	1,216.1	0.0	0.0	0.0	0.0	0.0	0.0	1,216.1	0	0	0
1004 Gen Fund (UGF)			1,216.1										
L Sec 25e(2), HB266 - FY2015 Funding - HB528 DOTPF Municipal Projects	ConfComm	IncM	2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	2,961.0	0	0	0
1004 Gen Fund (UGF)			2,961.0										
L Sec 25e(3), HB266 - FY2015 Funding - HB528 AEA Power Projects	ConfComm	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 *			-129.3	0.0	0.0	0.0	0.0	0.0	0.0	-129.3	0	0	0
Certificates of Participation													
L Reverse FY2014 Funding	ConfComm	OTI	-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										
L Sec 25f, HB266 - FY2015 Funding	ConfComm	IncM	4,569.2	0.0	0.0	0.0	0.0	0.0	0.0	4,569.2	0	0	0
1004 Gen Fund (UGF)			4,569.2										
* Allocation Difference *			2,773.4	0.0	0.0	0.0	0.0	0.0	0.0	2,773.4	0	0	0
Department of Administration Obligations													
L Reverse FY2014 Funding - Atwood Building	ConfComm	OTI	-3,467.0	0.0	0.0	0.0	0.0	-3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,467.0										
L Reverse FY2014 Funding - Linny Pacillo Parking Garage	ConfComm	OTI	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	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)													
Department of Administration Obligations (continued)													
Reverse FY2014 Funding - Linny Pacillo													
Parking Garage (continued)													
			1004 Gen Fund (UGF)	-3,303.5									
L	Sec 25g(1), HB266 - FY2015 Funding - Atwood Building	ConfComm	IncM	3,467.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,467.0									
L	Sec 25g(2), HB266 - FY2015 Funding - Linny Pacillo Parking Garage	ConfComm	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	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L	Reverse FY2014 Funding Series 2003A	ConfComm	OTI	-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	Reverse FY2014 Funding Series 2003B	ConfComm	OTI	-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	Reverse FY2014 Funding Series 2009A	ConfComm	OTI	-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	Reverse FY2014 Funding Series 2010AB	ConfComm	OTI	-9,158.8	0.0	0.0	0.0	0.0	0.0	-9,158.8	0	0	0
			1004 Gen Fund (UGF)	-2,721.8									
			1044 ADRF (Other)	-1,040.0									
			1173 GF MisEarn (UGF)	-632.2									
			1212 Stimulus09 (Fed)	-4,764.8									
L	Reverse FY2014 Funding Series 2012A	ConfComm	OTI	-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	Reverse FY2014 Funding Series 2013ABCD	ConfComm	OTI	-17,700.0	0.0	0.0	0.0	0.0	0.0	-17,700.0	0	0	0
			1004 Gen Fund (UGF)	-17,700.0									
L	Reverse FY2014 Arbitrage Rebate	ConfComm	OTI	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0
			1004 Gen Fund (UGF)	-325.0									
L	Reverse FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD	ConfComm	OTI	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
			1004 Gen Fund (UGF)	-5.3									
L	Reverse Expenses Incidental to Sale and Issuance of GO Bonds (HB286) (Sec26a Ch17 SLA2012 P179 L1) (FY13-FY16)	ConfComm	OTI	-3,465.4	0.0	0.0	-3,465.4	0.0	0.0	0.0	0	0	0
			1008 G/O Bonds (Other)	-3,465.4									
L	Sec 25h(1&2), HB266 - FY2015 Funding Series 2009A	ConfComm	IncM	12,956.4	0.0	0.0	0.0	0.0	0.0	12,956.4	0	0	0
			1004 Gen Fund (UGF)	12,891.4									
			1173 GF MisEarn (UGF)	65.0									
L	Sec 25h(3), HB266 - FY2015 Funding Series 2010AB receipts from Build America Bond credit payments	ConfComm	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
			1212 Stimulus09 (Fed)	2,194.0									

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
L	Sec 25h(4), HB266 - FY15 Funding Series 2010AB rcpts from Qualified School Construction Bond interest subsidy payments	ConfComm	2,227.8	0.0	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
	1212 Stimulus09 (Fed)		2,227.8										
L	Sec 25h(5&6), HB266 - FY2015 Funding Series 2010AB	ConfComm	4,737.1	0.0	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
	1004 Gen Fund (UGF)		4,686.6										
	1173 GF MisEarn (UGF)		50.5										
L	Sec 25h(7), HB266 - FY2015 Funding Series 2012A	ConfComm	29,277.8	0.0	0.0	0.0	0.0	0.0	0.0	29,277.8	0	0	0
	1004 Gen Fund (UGF)		29,277.8										
L	Sec 25h(8,9,10), HB266 - FY2015 Funding Series 2013A	ConfComm	460.9	0.0	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	1004 Gen Fund (UGF)		25.0										
	1173 GF MisEarn (UGF)		8.2										
	1212 Stimulus09 (Fed)		427.7										
L	Sec 25h(11,12), HB266 - FY2015 Funding Series 2013B	ConfComm	16,160.9	0.0	0.0	0.0	0.0	0.0	0.0	16,160.9	0	0	0
	1004 Gen Fund (UGF)		16,068.6										
	1173 GF MisEarn (UGF)		92.3										
L	Sec 25h(13), HB266 - FY2015 Funding Series 2014A	ConfComm	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1004 Gen Fund (UGF)		20,000.0										
L	Sec 25h(13), HB266 - AMD: FY2015 Funding Series 2014A	ConfComm	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	1004 Gen Fund (UGF)		-10,000.0										
L	Sec 25h(14), HB266 - FY2015 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, and 2014A	ConfComm	5.3	0.0	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
	1004 Gen Fund (UGF)		5.3										
L	Sec 25h(15), HB266 - FY2015 Arbitrage Rebate	ConfComm	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1004 Gen Fund (UGF)		100.0										
L	Sec 25h(16-17), HB266 - FY2015 GO Bonds cash flow deficiency may use GF	ConfComm	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *		-7,222.7	0.0	0.0	-3,465.4	0.0	0.0	0.0	-3,757.3	0	0	0
International Airport Revenue Bonds													
L	Reverse FY2014 Funding - Early Redemption	ConfComm	-35,700.0	0.0	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										
L	Reverse FY2014 Funding	ConfComm	-42,212.1	0.0	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	Sec 25i(1), HB266 - FY2015 Funding - Early Redemption	ConfComm	4,055.0	0.0	0.0	0.0	0.0	0.0	0.0	4,055.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
International Airport Revenue Bonds (continued)													
Sec 25i(1), HB266 - FY2015 Funding - Early Redemption (continued)													
			1027 IntAirport (Other) 4,055.0										
L	Sec 25i(2,3,4), HB266 - FY2015 Funding	ConfComm	IncM	46,678.0	0.0	0.0	0.0	0.0	0.0	46,678.0	0	0	0
			1027 IntAirport (Other) 41,079.2										
			1179 PFC (Other) 5,200.0										
			1212 Stimulus09 (Fed) 398.8										
	* Allocation Difference *			-27,179.1	0.0	0.0	0.0	0.0	0.0	-27,179.1	0	0	0
Municipal Jail Construction Reimbursement													
L	Reverse FY2014 Funding - Jail Facilities Fees	ConfComm	OTI	-4.2	0.0	0.0	0.0	-4.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) -4.2										
L	Reverse FY2014 Funding - Anchorage Jail	ConfComm	OTI	-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	Reverse FY2014 Funding - Mat-Su Borough	ConfComm	OTI	-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	Sec 25j(2), HB266 - FY2015 Funding - Mat-Su Borough- Goose Creek Correctional Center	ConfComm	IncM	17,813.7	0.0	0.0	0.0	17,813.7	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) 17,813.7										
L	Sec 25j(3), HB266 - FY2015 Funding - Jail Facilities Fees	ConfComm	IncM	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) 4.2										
L	Sec 25j(1), HB266 - FY2015 Funding - Anchorage Jail	ConfComm	IncM	4,110.9	0.0	0.0	0.0	4,110.9	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) 4,110.9										
L	Sec 25j(1), HB266 - AMD: FY2015 Funding - Anchorage Jail (Total funding is \$3,598,624)	ConfComm	Dec	-512.3	0.0	0.0	0.0	-512.3	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) -512.3										
	* Allocation Difference *			-512.2	0.0	0.0	0.0	-512.2	0.0	0.0	0	0	0
School Debt Reimbursement													
L	Reverse FY2014 Funding	ConfComm	OTI	-128,263.1	0.0	0.0	-808.1	0.0	-127,455.0	0.0	0	0	0
			1004 Gen Fund (UGF) -107,463.1										
			1030 School Fnd (DGF) -20,800.0										
L	Sec 25k, HB266 - FY2015 Funding Estimate	ConfComm	IncM	128,910.2	0.0	0.0	808.6	0.0	128,101.6	0.0	0	0	0
			1004 Gen Fund (UGF) 109,610.2										
			1030 School Fnd (DGF) 19,300.0										
L	Sec 25k, HB266 - 3/5 AMD: Decrement to reflect updated projections	ConfComm	Dec	-2,267.8	0.0	0.0	0.0	0.0	-2,267.8	0.0	0	0	0
			1004 Gen Fund (UGF) -2,267.8										
	* Allocation Difference *			-1,620.7	0.0	0.0	0.5	0.0	-1,621.2	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Reverse FY2014 Funding	ConfComm	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
			1198 F&GRevBond (Other) -7,500.0										

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Numbers and Language Differences

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Sport Fish Hatchery Bonds (continued)													
L Sec 25I, HB266 - FY2015 Funding	ConfComm	IncM	5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	5,500.0	0	0	0
1198 F&GRevBond (Other)			5,500.0										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
** Appropriation Difference **			-36,101.0	0.0	0.0	-3,464.9	0.0	-512.2	-1,621.2	-30,502.7	0	0	0
*** Agency Difference ***			-36,101.0	0.0	0.0	-3,464.9	0.0	-512.2	-1,621.2	-30,502.7	0	0	0

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**Numbers and Language
Differences**

Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L	Reverse FY2014 PERS School District Direct Contribution	ConfComm	OTI	-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 *			-48,646.0	0.0	0.0	-48,646.0	0.0	0.0	0.0	0	0	0
All Other PERS													
L	Reverse FY2014 PERS Direct Contribution	ConfComm	OTI	-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 *			-263,827.0	0.0	0.0	-263,827.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-312,473.0	0.0	0.0	-312,473.0	0.0	0.0	0.0	0	0	0
TRS State Assistance													
School District TRS													
L	Reverse FY2014 TRS School District Direct Contribution	ConfComm	OTI	-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 *			-294,885.8	0.0	0.0	-294,885.8	0.0	0.0	0.0	0	0	0
All Other TRS													
L	Reverse FY2014 TRS Direct Contribution	ConfComm	OTI	-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 *			-21,961.5	0.0	0.0	-21,961.5	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-316,847.3	0.0	0.0	-316,847.3	0.0	0.0	0.0	0	0	0
Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L	Reverse FY2014 Judicial Retirement System Past Service Cost Liability	ConfComm	OTI	-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									
L	Sec 29, HB266 - FY2015 Judicial Retirement System Past Service Cost Liability	ConfComm	IncM	5,241.6	0.0	0.0	5,241.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			5,241.6									
	* Allocation Difference *			781.3	0.0	0.0	781.3	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			781.3	0.0	0.0	781.3	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			-628,539.0	0.0	0.0	-628,539.0	0.0	0.0	0.0	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 (no approps out)													
Alaska Children's Trust Grant Account													
L Reverse FY2014 Funding	ConfComm	OTI	-25.0	0.0	0.0	0.0	0.0	0.0	-26.2	1.2	0	0	0
1108 Stat Desig (Other)			-25.0										
L Sec 27a, HB 266 - FY2015 Rev from heirloom birth & marriage certificates (\$22.8) & AK Child Trst Lic Plates (\$2.0)	ConfComm	IncM	24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
1005 GF/Prgm (DGF)			22.8										
1234 LicPlates (DGF)			2.0										
* Allocation Difference *			-0.2	0.0	0.0	0.0	0.0	0.0	-1.4	1.2	0	0	0
Trauma Care Fund													
L Reverse FY2014 Capitalization of the Trauma Care Fund per AS 18.08.085	ConfComm	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
L Sec 27p, HB266 - FY15 Capitalization of the Trauma Care Fund	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
L Sec 27p, HB266 - CC: Reduce the FY15 Capitalization of the Trauma Care Fund	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Community Revenue Sharing Fund													
L Reverse FY2014 Funding	ConfComm	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60,000.0										
L Sec 27b, HB266 - FY2015 Funding	ConfComm	IncM	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			50,000.0										
L Sec 27b, HB266 - Increase Revenue Sharing Fund to \$53,000,000 (from \$50,000,000)	ConfComm	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
L Sec 27b, HB266 - CC: Reduce Revenue Sharing Fund by \$1 million to \$52,000,000 (from \$53,000,000)	ConfComm	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,000.0										
* Allocation Difference *			-8,000.0	0.0	0.0	0.0	0.0	0.0	-8,000.0	0.0	0	0	0
Disaster Relief Fund													
L Reverse FY2014 Funding	ConfComm	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 Sec 27c&d, HB266 - FY2015 Funding	ConfComm	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

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Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (no approps out) (continued)													
Oil and Gas Tax Credit Fund													
L Reverse FY2014 Funding	ConfComm	OTI	-550,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-550,000.0	0	0	0
1004 Gen Fund (UGF)			-550,000.0										
L Reverse FY2014 Estimated Increase	ConfComm	OTI	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
1004 Gen Fund (UGF)			-50,000.0										
L Sec 27e, HB266 - FY2015 Funding Estimate	ConfComm	IncM	450,000.0	0.0	0.0	0.0	0.0	0.0	0.0	450,000.0	0	0	0
1004 Gen Fund (UGF)			450,000.0										
* Allocation Difference *			-150,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-150,000.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L Reverse FY2014 Funding	ConfComm	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other)			-50.0										
L Sec 27f, HB266 - FY2015 Funding	ConfComm	IncM	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other)			50.0										
L Sec 27g, HB266 - GF to replenish reserves if a borrower defaults. The appropriation is expected to be zero.	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-158,500.2	0.0	0.0	0.0	0.0	0.0	-8,501.4	-149,998.8	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L Reverse FY2014 Funding	ConfComm	OTI	-9,795.0	0.0	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										
L Sec 27h, HB266 - FY2015 Funding	ConfComm	IncM	9,246.4	0.0	0.0	0.0	0.0	0.0	0.0	9,246.4	0	0	0
1002 Fed Rcpts (Fed)			7,652.2										
1144 CWF Bond (Other)			1,594.2										
* Allocation Difference *			-548.6	0.0	0.0	0.0	0.0	0.0	0.0	-548.6	0	0	0
Alaska Drinking Water Fund													
L Reverse FY2014 Funding	ConfComm	OTI	-7,987.8	0.0	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										
L Sec 27i, HB266 - FY2015 Funding	ConfComm	IncM	7,494.7	0.0	0.0	0.0	0.0	0.0	0.0	7,494.7	0	0	0
1002 Fed Rcpts (Fed)			5,810.5										
1159 DWF Bond (Other)			1,684.2										
* Allocation Difference *			-493.1	0.0	0.0	0.0	0.0	0.0	0.0	-493.1	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L Reverse FY2014 Funding	ConfComm	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)			-7,000.0										
L Sec 27j, HB266 - FY2015 Funding	ConfComm	IncM	4,959.8	0.0	0.0	0.0	0.0	0.0	0.0	4,959.8	0	0	0
1199 Sportfish (Other)			4,959.8										

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Fish and Game Revenue Bond Redemption Fund 1198 (continued)													
L	Sec 27k, HB266 - FY15 additional funding is the amount available less required debt srvcs less \$500.0 for Sportfish ops	ConfComm	IncM	540.2	0.0	0.0	0.0	0.0	0.0	540.2	0	0	0
	1199 Sportfish (Other)			540.2									
	* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
Crime Victim Compensation Fund													
L	Reverse FY2014 Funding	ConfComm	OTI	-1,151.4	0.0	0.0	0.0	0.0	0.0	-1,151.4	0	0	0
	1005 GF/Prgm (DGF)			-35.0									
	1171 PFD Crim (DGF)			-1,116.4									
L	Sec 27m&n, HB266 - FY2015 Funding	ConfComm	IncM	1,536.7	0.0	0.0	0.0	0.0	0.0	1,536.7	0	0	0
	1005 GF/Prgm (DGF)			34.0									
	1171 PFD Crim (DGF)			1,502.7									
	* Allocation Difference *			385.3	0.0	0.0	0.0	0.0	0.0	385.3	0	0	0
	** Appropriation Difference **			-2,156.4	0.0	0.0	0.0	0.0	0.0	-2,156.4	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Sec 27o, HB266 - FY15 non-GF earnings (code 1217) on the balance in the election fund	ConfComm	Inc	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)			35.0									
	* Allocation Difference *			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	** Appropriation Difference **			35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	*** Agency Difference ***			-160,621.6	0.0	0.0	0.0	0.0	-8,501.4	-152,120.2	0	0	0

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**Numbers and Language
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Reserves/Endowments													
Public Education Fund (AS. 14.17.300)													
L	Reverse Reduced FY2014 Spending for Pupil Transportation from Public Education Fund - Tracking	ConfComm	OTI	-173.1	0.0	0.0	0.0	0.0	0.0	-173.1	0	0	0
	1004 Gen Fund (UGF)			-173.1									
L	Reverse FY2014 Conference Committee	ConfComm	OTI	-1,123.6	0.0	0.0	0.0	0.0	-1,123.6	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,123.6									
	Reverse Literacy, Pupil Transportation, Teacher Notices Ch69 SLA2013 (SB57) (Sec2 Ch14 SLA2013 P47 L3 (HB65))	ConfComm	OTI	-736.3	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-736.3									
	Reverse Draw for Tracking Additional FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	ConfComm	OTI	736.3	0.0	0.0	0.0	0.0	736.3	0.0	0	0	0
	1004 Gen Fund (UGF)			736.3									
L	Sec 28c, HB266 - Capitalization to Forward Fund FY2016 Pupil Transportation	ConfComm	IncM	78,693.2	0.0	0.0	0.0	0.0	78,693.2	0.0	0	0	0
	1004 Gen Fund (UGF)			78,693.2									
L	Sec 28c, HB266 - Capitalization to Forward Fund FY2016 Foundation	ConfComm	IncM	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			1,123,874.9									
L	FY2015 Estimated Draw Tracking Foundation Expenditures from Public Education Fund	ConfComm	MisAdj	-1,123,874.9	0.0	0.0	0.0	0.0	-1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,123,874.9									
L	FY2015 Estimated Draw Tracking Pupil Transportation Expenditures from Public Education Fund	ConfComm	MisAdj	-76,773.9	0.0	0.0	0.0	0.0	-76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			-76,773.9									
	* Allocation Difference *			622.6	0.0	0.0	0.0	0.0	795.7	-173.1	0	0	0
	** Appropriation Difference **			622.6	0.0	0.0	0.0	0.0	795.7	-173.1	0	0	0
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L	Reverse FY2014 Funding	ConfComm	OTI	-20,400.0	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									
L	Sec 28d, HB266 - FY2015 Funding	ConfComm	IncM	9,400.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
	1004 Gen Fund (UGF)			6,700.0									
	1005 GF/Prgm (DGF)			2,700.0									
	* Allocation Difference *			-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2014 Funding	ConfComm	OTI	-1,900.0	0.0	0.0	0.0	0.0	0.0	-1,900.0	0	0	0
	1004 Gen Fund (UGF)			-1,100.0									
	1005 GF/Prgm (DGF)			-800.0									
L	Sec 28e, HB266 - FY2015 Funding	ConfComm	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	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) (continued)													
Oil and Hazardous Substance Release Response Account (continued)													
Sec 28e, HB266 - FY2015 Funding (continued)													
			1,700.0										
			700.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
AMHS Stabilization Fund													
L	Reverse FY2014 Estimated Interest	ConfComm	OTI	-795.8	0.0	0.0	-795.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-795.8									
L	Sec 28f, HB266 - FY2015 Estimated Interest	ConfComm	IncM	88.7	0.0	0.0	88.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			88.7									
* Allocation Difference *			-707.1	0.0	0.0	-707.1	0.0	0.0	0.0	0.0	0	0	0
Renewable Energy Grant Fund 1210													
L	Reverse FY2014 Deposit to the Renewable Energy Grant Fund Sec22a Ch16 SLA2013 P124 L30 (SB18)	ConfComm	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
	1004 Gen Fund (UGF)			-25,000.0									
L	Sec 28g, HB266 - FY2015 Deposit to Renewable Energy Grant Fund	ConfComm	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1004 Gen Fund (UGF)			20,000.0									
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L	Reverse FY2014 Deposit Contingent on Adding Small Municipal School Districts Sec22d Ch18 SLA2013 P125 L11	ConfComm	OTI	-618.3	0.0	0.0	0.0	0.0	0.0	-618.3	0	0	0
	1004 Gen Fund (UGF)			-618.3									
L	Reverse FY2014 Deposit to REAA Fund	ConfComm	OTI	-35,200.0	0.0	0.0	0.0	0.0	0.0	-35,200.0	0	0	0
	1004 Gen Fund (UGF)			-35,200.0									
L	Reverse Deposit FY2014 Earnings on the Fund Balance in the Fund	ConfComm	OTI	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
	1004 Gen Fund (UGF)			-350.0									
L	Sec 28h, HB266 - FY2015 Deposit	ConfComm	IncM	39,921.1	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0
	1004 Gen Fund (UGF)			39,921.1									
L	Sec 28i, HB266 - Deposit FY2015 Earnings on the Fund Balance in the Fund	ConfComm	IncM	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
	1004 Gen Fund (UGF)			75.0									
* Allocation Difference *			3,827.8	0.0	0.0	0.0	0.0	0.0	0.0	3,827.8	0	0	0
** Appropriation Difference **			-12,379.3	0.0	0.0	-707.1	0.0	0.0	0.0	-11,672.2	0	0	0

OpSys Other Transfers (non-add)

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Alaska Clean Water Administrative Fund 1230													
L	Sec 28j, HB266 - Transfer from AK Clean Water Admin Income Account to AK Clean Water Admin Op Account	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Drinking Water Administrative Fund 1231													
L	Sec 28k, HB266 - Transfer from AK Drinking Water Admin Income Account to AK Drinking Water Admin Op Account	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts													
L	Reverse FY2014 Funding	ConfComm	OTI	-2,790.7	0.0	0.0	0.0	0.0	0.0	-2,790.7	0	0	0
	1005 GF/Prgm (DGF) -846.3												
	1199 Sportfish (Other) -1,944.4												
L	Sec 28l, HB266 - Boating & angling access sites, shooting ranges, waterfowl stamps & sanctuary access permits Receipts	ConfComm	IncM	888.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
	1005 GF/Prgm (DGF) 888.0												
* Allocation Difference *				-1,902.7	0.0	0.0	0.0	0.0	0.0	-1,902.7	0	0	0
Mine Reclamation Trust Fund 1192													
L	Sec 28m, HB266 - Transfer \$50.0 to the operating account within the fund so it can be appropriated to DNR as code 1192	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-1,902.7	0.0	0.0	0.0	0.0	0.0	-1,902.7	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	Reverse FY2014 Funding	ConfComm	OTI	-957,000.0	0.0	0.0	0.0	0.0	0.0	-957,000.0	0	0	0
	1041 PF ERA (DGF) -957,000.0												
L	Reverse FY2014 August 31, 2013 Update	ConfComm	OTI	-101,000.0	0.0	0.0	0.0	0.0	0.0	-101,000.0	0	0	0
	1041 PF ERA (DGF) -101,000.0												
L	Reverse FY2014 October 31, 2013 Update	ConfComm	OTI	-12,000.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
	1041 PF ERA (DGF) -12,000.0												
L	Sec 12a, HB266 - FY2015 Funding - October 31, 2013 Projection	ConfComm	IncM	1,150,000.0	0.0	0.0	0.0	0.0	0.0	1,150,000.0	0	0	0
	1041 PF ERA (DGF) 1,150,000.0												
* Allocation Difference *				80,000.0	0.0	0.0	0.0	0.0	0.0	80,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	Reverse FY2014 October 31, 2013 Update	ConfComm	OTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
	1041 PF ERA (DGF) 2,000.0												
L	Reverse FY2014 August 31, 2013 Update	ConfComm	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	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
Permanent Fund Transfers (continued)													
Deposits to Permanent Fund Principal (continued)													
Reverse FY2014 August 31, 2013 Update (continued)													
			1041 PF ERA (DGF)	-2,000.0									
L	ConfComm	OTI	Reverse FY2014 Funding	-934,000.0	0.0	0.0	0.0	0.0	0.0	-934,000.0	0	0	0
			1041 PF ERA (DGF)	-934,000.0									
L	ConfComm	IncM	Sec 12b, HB266 - FY2015 Funding - December 31, 2013 Projection	965,000.0	0.0	0.0	0.0	0.0	0.0	965,000.0	0	0	0
			1041 PF ERA (DGF)	965,000.0									
* Allocation Difference *				31,000.0	0.0	0.0	0.0	0.0	0.0	31,000.0	0	0	0
Alaska Capital Income Fund 1197													
L	ConfComm	OTI	Reverse FY2014 Funding - October 31, 2012 Projection	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
			1041 PF ERA (DGF)	-22,000.0									
L	ConfComm	OTI	Reverse FY2014 October 31, 2013 Update	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
			1041 PF ERA (DGF)	-1,000.0									
L	ConfComm	OTI	Reverse FY2014 August 31, 2013 Update	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
			1041 PF ERA (DGF)	3,000.0									
L	ConfComm	IncM	Sec 12(d), HB266 - FY2015 Funding - October 31, 2013 Projection	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
			1041 PF ERA (DGF)	22,000.0									
L	ConfComm	Lang	Sec 11(c), HB266 - After deductions for certain debt svc pymnts and capital appropriations, AHFC dividends go to CIF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1139 AHFC Div (UGF)	0.0									
L	ConfComm	Lang	Sec 13(b), HB266 - After deductions for operating and capital appropriations, AIDEA dividends go to the CIF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1140 AIDEA Div (UGF)	0.0									
* Allocation Difference *				2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
** Appropriation Difference **				113,000.0	0.0	0.0	0.0	0.0	0.0	113,000.0	0	0	0
*** Agency Difference ***				99,340.6	0.0	0.0	-707.1	0.0	795.7	99,252.0	0	0	0
**** All Agencies Difference ****				-668,702.5	-24,942.3	-3,764.6	-584,141.9	-2,126.6	-839.2	30,583.0	-80	-2	-29

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.