

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**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)	Gov	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)	Gov	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										
* Allocation Difference *			-205.6	-205.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
E-Travel													
Delete Long-Term Vacant Position (02-4095)	Gov	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)	Gov	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										
* Allocation Difference *			-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Health Plans Administration													
Third Party Administrator Costs	Gov	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
** Appropriation Difference **			5,051.3	-448.7	0.0	5,500.0	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	Gov	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	Gov	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										

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General Services (continued)													
Facilities (continued)													
* 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
Enterprise Technology Services													
Enterprise Technology Services													
	Gov	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													
	Gov	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									
	Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	50.0									
* Allocation Difference *			800.0	0.0	0.0	800.0	0.0	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	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
	Gov	IncT	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 *			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
	Gov	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
			1004 Gen Fund (UGF)	-7.1									
	Gov	IncT	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	138.8									
* Allocation Difference *			131.7	131.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
** Appropriation Difference **			146.7	131.7	0.0	15.0	0.0	0.0	0.0	0.0	0	0	-2
Alaska Public Offices Commission													

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Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission													
Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration	Gov	Inc	75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			75.2										
* Allocation Difference *			75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.2	21.5	4.4	49.3	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Delete Long-Term Vacant Position (02-N09022)	Gov	Dec	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1005 GF/Prgm (DGF)			-2.3										
Maintenance Contract for Drivers' License Testing System	Gov	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	Gov	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										
* Allocation Difference *			75.7	-2.3	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			75.7	-2.3	0.0	78.0	0.0	0.0	0.0	0.0	0	0	-1
ETS Facilities Maintenance													
ETS Facilities Maintenance													
Delete Interagency Authority	Gov	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
*** Agency Difference ***			5,974.8	-448.9	4.4	6,419.3	0.0	0.0	0.0	0.0	-5	0	-5

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs													
Community and Regional Affairs													
Delete Uncollectable Receipt Authority	Gov	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	Gov	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										
* Allocation Difference *			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
** Appropriation Difference **			-413.0	0.0	0.0	0.0	0.0	0.0	-413.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Prescription Drug Monitoring Database Operating Costs	Gov	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	Gov	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)	Gov	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													
Restore Tourism Marketing Authorization for FY2015	Gov	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										
Restore Tourism Marketing Related Third-Party Receipts for FY2015	Gov	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										
* Allocation Difference *			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			18,700.0	264.6	75.0	18,350.4	10.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Reduce Uncollectable Statutory Designated Program Receipts	Gov	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)	Gov	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										

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Serve Alaska (continued)													
Serve Alaska (continued)													
* 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	Gov	IncM	100.0	100.0	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	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts (Other)			-10.7										
1229 GasPipeFnd (Other)			10.7										
Replace Capital Improvement Project Receipts for Salary Adjustments	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts (Other)			-0.1										
1229 GasPipeFnd (Other)			0.1										
Employee Merit Increases	Gov	Inc	622.7	622.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1229 GasPipeFnd (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	
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)]	Gov	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 Estimated Power Cost Equalization and Endowment Payments for FY2015	Gov	IncM	41,355.0	0.0	0.0	355.0	0.0	0.0	41,000.0	0.0	0	0	0
1169 PCE Endow (DGF)			41,355.0										
L Estimated General Fund Power Cost Equalization and Endowment Payments for FY2015	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	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	
Statewide Project Development, Alternative Energy and Efficiency													
LFD Reconciliation: DELETE IN SUBCOMMITTEE Technical Correction to correct an OMB numbers/language issue	Gov	Inc	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0	0	0	

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Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
LFD Reconciliation: DELETE IN SUBCOMMITTEE Technical Correction to correct an OMB numbers/language issue (continued)													
			1002 Fed Rcpts (Fed)	741.6									
			* Allocation Difference *	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,745.6	0.0	-10.0	755.6	0.0	1,000.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	Gov	FndChg	Replace Capital Improvement Project Receipts for Alaska Industrial Development and Export Authority Receipts	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									
	Gov	Inc	Authorization for Alaska Energy Authority Susitna-Watana Hydroelectric Project Staff added in FY14 Auth	633.5	583.5	0.0	50.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	633.5									
	Gov	Inc	Authorization for Infrastructure Development Officer and Administrative Support Specialist added in FY14 Auth	257.2	237.2	0.0	20.0	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
			** Appropriation Difference **	890.7	820.7	0.0	70.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L	Gov	OTI	Reverse Alaska Seafood Marketing Institute Authorization for FY2014 - Sec13(h) Ch14 SLA 2013 P70 L5 (HB65)	-29,521.5	-2,359.8	-390.3	-26,582.9	-180.0	-8.5	0.0	0.0	-19	0
			1002 Fed Rcpts (Fed)	-4,500.0									
			1004 Gen Fund (UGF)	-7,772.2									
			1005 GF/Prgm (DGF)	-17,249.3									
	Gov	OTI	Reverse FY2014 Non-covered 5% Geo-diff (SB95)	-66.0	-66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-66.0									
	Gov	OTI	Reverse FY2014 Non-Covered Salary Increase (SB95)	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-20.4									
L	Gov	IncM	Alaska Seafood Marketing Institute June 30, 2014 balance of program receipts available for FY2015	13,115.3	0.0	0.0	13,115.3	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	13,115.3									

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Agency: Department of Corrections

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Administration and Support													
Office of the Commissioner													
Replace General Fund Match for Budget Clarification	Gov	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	Gov	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	Gov	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 A gap between federal funds budgeted for housing federal prisoners and the amount received will be filled with GF	Gov	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 *			1,800.0	0.0	0.0	1,800.0	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	Gov	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	Gov	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	Gov	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)			-7.9										
1004 Gen Fund (UGF)			7.9										

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Population Management (continued)													
Community Residential Centers (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-700.0	-1,907.2	-0.5	1,742.1	-534.4	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice- Grant 4299.02 Expand Training for Dept of Corrections Mental Health Staff (FY15-FY17)	Gov	IncT	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			10.0										
MH Trust: Dis Justice- Rural Reentry & Fetal Alcohol Syndrome Education Pilot (FY15-FY19)	Gov	IncT	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
MH Trust: Dis Justice- Grant 4299.02 Maintain Training for Dept of Corrections Mental Health Staff (FY15-FY17)	Gov	IncT	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Grant 3507.03 Research Analyst (FY15-FY19)	Gov	IncT	69.4	69.4	0.0	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	0	0
Physical Health Care													
Reduce Permanent Fund Dividend Criminal Funds	Gov	Dec	-1,601.5	0.0	0.0	-1,601.5	0.0	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	0	0
** Appropriation Difference **			-1,387.1	69.4	0.0	-1,456.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,087.1	-1,837.8	-0.5	285.6	-534.4	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
L		Gov	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
				Reverse FY2014 Foundation Program Public Education Fund Tracking									
				1004 Gen Fund (UGF) -1,115,748.0									
		Gov	Dec	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
				Reduce Public School Trust Fund									
				1066 Pub School (DGF) -500.0									
L		Gov	MisAdj	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
				Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program									
				1004 Gen Fund (UGF) 1,123,874.9									
L		Gov	IncOTI	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
				One-Time Funding in addition to the Foundation Formula for State Aid to School Districts									
				1004 Gen Fund (UGF) 25,000.0									
				* Allocation Difference *									
				32,626.9	0.0	0.0	0.0	0.0	32,626.9	0.0	0	0	0
Pupil Transportation													
		Gov	OTI	-736.3	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
				Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57									
				1004 Gen Fund (UGF) -736.3									
L		Gov	OTI	173.1	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
				Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund									
				1004 Gen Fund (UGF) 173.1									
L		Gov	OTI	-74,902.8	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
				Reverse FY2014 Pupil Transportation Public Education Fund Tracking									
				1004 Gen Fund (UGF) -74,902.8									
L		Gov	MisAdj	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
				Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation									
				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													
		Gov	Inc	961.3	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
				Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts									
				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													
		Gov	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
				Special Education Servicing Agency Calculation									
				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 **									
				34,897.7	0.0	0.0	0.0	0.0	34,897.7	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
Education Support Services													
School Finance & Facilities													
Reduce Current Funding Based on Internal Efficiencies	Gov	Dec	-217.8	0.0	-10.0	-207.8	0.0	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	0	0
** Appropriation Difference **			-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Delete Long-Term Vacant Positions ('05-1780 and 05-1219)	Gov	Dec	-180.4	-180.4	0.0	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										
Reduce Expenditure Level	Gov	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-217.8										
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	Gov	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										
Alaska Technical and Vocational Education Program Formula Adjustment	Gov	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
1151 VoTech Ed (DGF)			4.1										
* Allocation Difference *			-294.1	-180.4	-100.0	-117.8	0.0	0.0	104.1	0.0	-2	0	0
** Appropriation Difference **			-294.1	-180.4	-100.0	-117.8	0.0	0.0	104.1	0.0	-2	0	0
Pre-Kindergarten Grants													
Restore Pre-Kindergarten Program to Current Level of Service	Gov	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 **			1,705.9	-180.4	-100.0	-117.8	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	Gov	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	Gov	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										

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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	
Mt. Edgecumbe Boarding School (continued)														
Mt. Edgecumbe Boarding School (continued)														
* 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			Gov	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0	0	-1	
1002 Fed Rcpts (Fed)					-30.4									
* 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)			Gov	Inc	1,500.0	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			Gov	Inc	240.0	0.0	0.0	240.0	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			Gov	Inc	3,000.0	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 ***			41,261.2	-210.8	-110.0	-23.4	0.0	0.0	41,605.4	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
Administration													
Office of the Commissioner													
Replace Uncollectible EVOSS Authority	Gov	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	Gov	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))	Gov	Inc	27.7	-27.4	0.0	55.1	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)			27.7										
Alaska Gasline Development Corporation Ch11 SLA2013 (HB4) (Sec2 Ch14 SLA2013 P44 L7 (HB65))-FY2015 only	Gov	IncOTI	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (Other)			78.3										
* 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													
Contaminated Sites Program													
Contaminated Sites Increased Authority	Gov	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													
Facility Construction													
Replace Declining Federal Receipts with Fees for Loans Made from the Clean/Drinking Water Funds	Gov	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 **			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 Environmental Conservation

*** Agency Difference ***

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		1,065.5	-27.4	0.0	1,092.9	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Delete Long-Term Vacant Position Publications Tech (11-5194)	Gov	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)	Gov	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	Gov	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	Gov	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)	Gov	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)	Gov	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										
* Allocation Difference *			-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Headquarters Fisheries Management													
Delete Long-Term Vacant Position Fishery Biologist (11-5261)	Gov	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)	Gov	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
1002 Fed Rcpts (Fed)			-139.0										
1004 Gen Fund (UGF)			-69.3										
1061 CIP Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-67.9										

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Delete Uncollectable Federal Receipt Authority	Gov	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	Gov	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
** Appropriation Difference **			-101.0	-166.5	2.1	35.0	23.4	5.0	0.0	0.0	-3	-6	-3
Sport Fisheries													
Sport Fisheries													
Delete Long-Term Vacant Positions	Gov	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
1002 Fed Rcpts (Fed)			-600.0										
1003 G/F Match (UGF)			-11.6										
1004 Gen Fund (UGF)			-102.5										
1108 Stat Desig (Other)			-300.0										
* Allocation Difference *			-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
** Appropriation Difference **			-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
Wildlife Conservation													
Wildlife Conservation													
Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)	Gov	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	Gov	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	Gov	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	Gov	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)	Gov	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
** Appropriation Difference **			817.9	427.9	50.0	265.0	75.0	0.0	0.0	0.0	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)	Gov	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										
* Allocation Difference *			-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
EVOS Trustee Council													
Delete Long-Term Vacant Position Science Coordinator (11-7703)	Gov	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 **			-134.1	-134.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Habitat													
Habitat													
Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	Gov	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 ***			-443.8	-899.3	52.1	300.0	98.4	5.0	0.0	0.0	-10	-10	-14

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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	Gov	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	Gov	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	Gov	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	Gov	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)	Gov	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	Gov	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)	Gov	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	Gov	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	Gov	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			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	Gov	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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	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) 1004 Gen Fund (UGF)			-153.7	-153.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Expenditure Level 1004 Gen Fund (UGF)			-78.3	0.0	-3.0	-75.3	0.0	0.0	0.0	0.0	0	0	0
* 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) 1004 Gen Fund (UGF)			-66.4	-66.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Expenditure Level 1004 Gen Fund (UGF)			-77.0	0.0	-2.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant Administrative Assistant (01-532X) 1004 Gen Fund (UGF)			-90.1	-90.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Primary and General Elections 1004 Gen Fund (UGF)			3,693.8	250.0	42.9	3,280.7	107.4	12.8	0.0	0.0	0	0	0
* 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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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	Gov	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	Gov	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	Gov	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 Pre-Development for Sleep Off Alternatives in Targeted Communities (FY15-FY17)	Gov	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
* 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	Gov	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)	Gov	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										
Reduce Expenditure Level	Gov	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	Gov	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
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.09 Department of Corrections Discharge Incentive Grants	Gov	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 *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	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)													
Services for Severely Emotionally Disturbed Youth													
Replace Capital Improvement Project Receipt Authority to Support a Family Therapy and In-Home Service Grant	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			705.1										
1061 CIP Rcpts (Other)			-705.1										
Reduce Expenditure Level	Gov	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 of Treating Depression	Gov	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: Cont - Grant 605.09 ABADA/AMHB Joint Staffing (FY15-FY17)	Gov	IncT	457.2	298.2	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
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
** Appropriation Difference **			-849.1	-142.5	-6.4	-595.0	-55.2	0.0	-50.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Expenditure Level	Gov	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	Gov	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
Family Preservation													
Expand "Strengthening Families Alaska" to Rural Communities in Alaska's Northern and Western Regions	Gov	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	Gov	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
* 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	Gov	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.05 Early Intervention for Young Children	Gov	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 **			2,147.7	0.0	-13.8	-313.5	-30.0	0.0	2,505.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Delete Uncollectible Receipt Authority	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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)	Gov	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	Gov	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	Gov	Dec	-14.8	0.0	-5.4	-9.4	0.0	0.0	0.0	0.0	0	0	0

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)												
Rate Review (continued)												
Reduce Expenditure Level (continued)												
		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
		** Appropriation Difference **	-3,608.6	-1,262.3	-274.3	-1,944.6	-127.4	0.0	0.0	-2	0	0
Juvenile Justice												
McLaughlin Youth Center												
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Child Nutrition Receipts for Anchorage School District's Rent for Step-Up Program												
		1007 I/A Rcpts (Other)	-5.0									
		1108 Stat Desig (Other)	5.0									
		* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services												
	Gov	Dec	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Expenditure Level												
		1004 Gen Fund (UGF)	-5.2									
	Gov	IncT	154.7	146.7	8.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - 4302.02 Mental Health Clinician Oversight In Youth Facilities (FY15-FY17)												
		1092 MHTAAR (Other)	154.7									
	Gov	IncT	112.8	96.0	16.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 3504.03 Div Juvenile Justice Rural Re-entry Specialist (FY15-FY17)												
		1092 MHTAAR (Other)	112.8									
		* Allocation Difference *	262.3	242.7	19.6	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	262.3	242.7	19.6	0.0	0.0	0.0	0.0	0	0	0
Delinquency Prevention												
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectible Interagency Receipt Authority for Interest Collected on Juvenile Accountability Block Grant												
		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
		** Appropriation Difference **	262.3	242.7	19.6	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Tribal Assistance Programs												
	Gov	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Tribal Assistance Permanent Fund Dividend Hold Harmless Program Growth												
		1007 I/A Rcpts (Other)	250.0									
		* Allocation Difference *	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
	Gov	Inc	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless Program Growth												

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Permanent Fund Dividend Hold Harmless (continued)													
Permanent Fund Dividend Hold Harmless Program Growth (continued)													
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
Public Assistance Field Services													
Delete Long-Term Vacant Position (07-5733)	Gov	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	Gov	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	Gov	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 **			260.3	-99.7	0.0	-140.0	0.0	0.0	500.0	0.0	-1	0	0
Public Health													
Health Planning and Systems Development													
Replace Uncollectible Program Receipts to Support Existing Health Programs	Gov	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)	Gov	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	Gov	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)	Gov	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										
* Allocation Difference *			-166.2	-111.8	0.0	-54.4	0.0	0.0	0.0	0.0	0	0	-2
Nursing													
Reduce Expenditure Level	Gov	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

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health													
Reduce Expenditure Level	Gov	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	Gov	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Delete Long-Term Vacant Position (06-1813)	Gov	Dec	-91.6	-91.6	0.0	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	0.0	-1	0	0
Emergency Programs													
Delete Long-Term Vacant Position (06-1658)	Gov	Dec	-105.3	-105.3	0.0	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	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion													
Transfer from Tobacco Prevention and Control for Increased Accountability and Transparency	Gov	TrIn	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										
Replace Uncollectible Program Receipts to Support Behavioral Risk Factor Surveillance System Grant	Gov	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										
1108 Stat Desig (Other)			-200.0										
Reduce Authority in Order to Sustain Long-Term Tobacco Prevention and Control Efforts	Gov	Dec	-1,600.0	0.0	0.0	-600.0	0.0	0.0	-1,000.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-1,600.0										
Reduce Expenditure Level	Gov	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 *			6,123.4	0.0	0.0	1,598.4	0.0	0.0	4,525.0	0.0	0	0	0
Epidemiology													
Replace Uncollectible Program Receipts to Accommodate Additional Fee Receipts from Disease Treatment	Gov	FndChg	0.0	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										
Reduce Expenditure Level	Gov	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Bureau of Vital Statistics													
Reduce Expenditure Level		Gov	Dec	-93.5	0.0	0.0	-93.5	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
Public Health Laboratories													
Delete Long-Term Vacant Positions (06-1915, 06-1966, 06-2000, 06-IN1002)		Gov	Dec	-382.5	-382.5	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	-3	0	-1
Tobacco Prevention and Control													
Transfer Tobacco Prevention and Control Grants to Chronic Disease Prevention and Health Promotion		Gov	TrOut	-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									
* Allocation Difference *				-7,816.9	0.0	0.0	-2,291.9	0.0	0.0	-5,525.0	0.0	0	0
** Appropriation Difference **				-2,674.4	-691.2	-29.8	-953.4	0.0	0.0	-1,000.0	0.0	-5	-3
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Reduce Expenditure Level		Gov	Dec	-288.6	-137.5	-60.0	-50.5	-40.6	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)				-288.6									
MH Trust: Brain Injury - Grant 3178.04		Gov	IncM	136.5	136.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Traumatic/Acquired Brain Injury Pgm Research Analyst & Registry Support				136.5									
1092 MHTAAR (Other)				136.5									
* Allocation Difference *				-152.1	-1.0	-60.0	-50.5	-40.6	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.06 Aging and Disability Resource Centers (FY15-FY17)		Gov	IncT	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
1092 MHTAAR (Other)				125.0									
* Allocation Difference *				125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0
Community Developmental Disabilities Grants													
MH Trust: Cont -Grant 124.10 Mini Grants for Beneficiaries with Disabilities (FY15-FY17)		Gov	IncT	250.3	0.0	0.0	0.0	0.0	0.0	250.3	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
Commission on Aging													
Reduce Expenditure Level		Gov	Dec	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-4.0									

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Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
MH Trust: Cont - Grant 151.10 AK Commission on Aging Planner (06-1513) (FY15-FY17)	Gov	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)	Gov	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)	Gov	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)	Gov	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)	Gov	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	Gov	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	Gov	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										
* Allocation Difference *			569.2	94.2	19.0	456.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			904.6	209.4	-45.0	405.5	-40.6	0.0	375.3	0.0	0	-1	0
Departmental Support Services													
Public Affairs													
Replace Uncollectible Receipts to Support Operating and Capital Reimbursable Services Agreements	Gov	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 Facil Rent to Comply with Vac Factor Gdlines & Support a Computer Refresh Program	Gov	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Commissioner's Office													
Inc/Dec Pair: Transfer from State Facilities Rent for Lease and Professional Services Costs	Gov	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)	Gov	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	Gov	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	Gov	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										
* 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	Gov	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)	Gov	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	Gov	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	Gov	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	Gov	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
HSS State Facilities Rent (continued)													
* Allocation Difference *			-195.0	0.0	0.0	-195.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-711.2	-687.7	-6.3	-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		Gov	-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		Gov	-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		Gov	-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												
* 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		Gov	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		Gov	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												
* Allocation Difference *			7,962.0	0.0	0.0	816.8	0.0	0.0	7,145.2	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Services Growth		Gov	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 **			22,769.6	0.0	0.0	816.8	0.0	0.0	21,952.8	0.0	0	0	0
*** Agency Difference ***			18,095.0	-2,431.3	-362.2	-2,741.4	-653.2	0.0	24,283.1	0.0	-11	-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)	Gov	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)	Gov	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 Additional money as required to make benefit payments is appropriated from the WC Benefits Guaranty Fund	Gov	MisAdj	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 Additional money as required to make benefit payments is appropriated from the Second Injury Fund	Gov	MisAdj	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 Additional money as required to make benefit payments is appropriated from the Fishermen's Fund	Gov	MisAdj	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)	Gov	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	Gov	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0

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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													
	Gov	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									
	Gov	Dec	Delete Uncollectible Receipt Authority	-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									
	Gov	Inc	Job Center Support	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													
	Gov	Dec	Delete Uncollectible Receipt Authority	-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									
	Gov	Dec	Reduce Alaska Technical and Vocational Education Program Administration	-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													
	Gov	Dec	Reduce Expenditure Level	-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													
	Gov	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									
	Gov	Dec	Reduce Uncollectible Receipt Authority	-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									
	Gov	Dec	Decrease Alaska Technical and Vocational Education Program Administration	-0.8	0.0	0.0	-0.8	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-0.8									
			* Allocation Difference *	-2,485.8	-232.6	0.0	-253.2	0.0	-2,000.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education	Gov	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Formula Funding													
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	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
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	Gov	Inc	9.3	0.0	0.0	0.0	0.0	0.0	9.3	0.0	0	0	0
Formula Funding													
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	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
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	Gov	Inc	3.1	0.0	0.0	0.0	0.0	0.0	3.1	0.0	0	0	0
Formula Funding													
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
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education	Gov	Inc	2.1	0.0	0.0	0.0	0.0	0.0	2.1	0.0	0	0	0
Formula Funding													
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
** Appropriation Difference **			-2,615.4	-367.6	-24.6	-253.2	0.0	0.0	-1,970.0	0.0	-1	0	0
Vocational Rehabilitation													
Client Services													
Delete One Long Term Vacant Position (05-2054)	Gov	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

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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													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	Gov	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)	Gov	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	Gov	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 Contributions to AVTEC in excess of the amount appropriated in Section 1 are appropriated for AVTEC operating costs	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-89.9	-96.8	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)	Gov	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 **			-178.7	-185.6	0.0	6.9	0.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-5,870.2	-1,944.4	-24.6	-1,616.2	0.0	0.0	-2,285.0	0.0	-10	0	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
Delete Uncollectable Receipt Authority	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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)	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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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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)		Gov	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)		Gov	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)		Gov	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)		Gov	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)		Gov	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)		Gov	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)		Gov	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)		Gov	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)		Gov	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		Gov	Dec	-29.8	0.0	-15.0	0.0	0.0	-14.8	0.0	0.0	0	0	0

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Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
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
Labor and State Affairs												
		Reduce Expenditure Level										
	Gov	Dec	-164.3	-40.4	0.0	-100.0	0.0	-23.9	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
Legislation/Regulations												
		Reduce Expenditure Level										
	Gov	Dec	-6.5	0.0	0.0	0.0	0.0	-6.5	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
Natural Resources												
		Outside Counsel Cost Savings Due to Bringing Work In-House										
	Gov	Dec	-305.0	0.0	0.0	-305.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-305.0									
		Reduce Expenditure Level										
	Gov	Dec	-45.4	-31.2	0.0	0.0	0.0	-14.2	0.0	0.0	0	0
		1004 Gen Fund (UGF)	-45.4									
		Delete Attorney Positions (03-0215 and 03-0423) and Associated Overhead Costs										
	Gov	Dec	-318.2	-241.2	-2.0	-55.0	-13.0	-7.0	0.0	0.0	-2	0
		1004 Gen Fund (UGF)	-318.2									
		Annualize State's Rights Attorney (03-0422) Added in FY2014										
	Gov	Inc	65.9	65.9	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
Oil, Gas and Mining												
		Delete Attorney IV (03-0025) and Associated Overhead Costs										
	Gov	Dec	-225.0	-186.5	-1.0	-27.5	-10.0	0.0	0.0	0.0	-1	0
		1004 Gen Fund (UGF)	-225.0									
		Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee										
	Gov	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	1,500.0									
		Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues										
	Gov	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	2,000.0									
		Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues										
	Gov	Inc	1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	1,800.0									
		* Allocation Difference *	5,075.0	-186.5	-1.0	5,272.5	-10.0	0.0	0.0	0.0	-1	0
Opinions, Appeals and Ethics												
		Reduce Expenditure Level										
	Gov	Dec	-2.5	0.0	0.0	0.0	0.0	-2.5	0.0	0.0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Opinions, Appeals and Ethics (continued)													
Reduce Expenditure Level (continued)													
			1004 Gen Fund (UGF)	-2.5									
			* Allocation Difference *	-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
	Gov	Inc	Annualize Utilities Analyst (03-0424) Added in FY2014 CSSSHB 4 Fiscal Note	34.1	29.1	0.2	4.0	0.7	0.1	0.0	0	0	0
			1229 GasPipeFnd (Other)	34.1									
			* Allocation Difference *	34.1	29.1	0.2	4.0	0.7	0.1	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
Administration and Support													
Office of the Attorney General													
	Gov	Dec	Reduce Expenditure Level	-7.9	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	-7.9	0.0	0.0	0	0	0
Administrative Services													
	Gov	Dec	Reduce Expenditure Level	-109.2	0.0	0.0	-84.1	-25.1	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-109.2									
	Gov	Dec	Delete Uncollectable Receipt Authority	-132.4	-101.2	-0.5	-22.5	-3.8	-4.4	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
			** Appropriation Difference **	-249.5	-101.2	-0.5	-106.6	-28.9	-12.3	0.0	0	0	0
			*** Agency Difference ***	2,120.8	-1,707.9	-173.6	4,421.8	-177.9	-241.6	0.0	0.0	-7	0

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Revenue Reconciliation: Delete Excess Authorization	Gov	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)	Gov	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	Gov	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	Gov	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)	Gov	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)	Gov	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	Gov	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										
* Allocation Difference *			-5,631.0	-2,868.8	-106.0	-1,568.3	-844.6	-103.1	-140.2	0.0	0	0	0
Veterans' Services													
L Reverse Veterans Memorial Endowment Fund - Sec16 Ch14 SLA2013 P72 L15	Gov	OTI	-12.8	0.0	0.0	0.0	0.0	0.0	-12.8	0.0	0	0	0
1181 Vets Endow (Other)			-12.8										

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
L	Gov	IncM	12.8	0.0	0.0	0.0	0.0	0.0	12.8	0.0	0	0	0
Five percent of the FY12-FY14 average balance of the Veterans' Memorial Endowment Fund													
			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	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	0
Alaska National Guard Benefits													
Retirement Benefits													
	Gov	Inc	29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
Recommended National Guard and Naval Militia Retirement System Actuarial Adjustment													
			1004 Gen Fund (UGF)	29.8									
* Allocation Difference *			29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			29.8	0.0	0.0	29.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts													
			1061 CIP Rcpts (Other)	-711.2									
			1101 AAC Fund (Other)	711.2									
	Gov	Inc	546.4	236.9	0.0	304.1	0.0	5.4	0.0	0.0	0	0	0
Increase Aero Receipt Authority for Contracts													
			1101 AAC Fund (Other)	546.4									
	Gov	Dec	-861.5	-318.0	0.0	-519.2	-24.3	0.0	0.0	0.0	0	0	0
Delete Operating and Sustainment Funding													
			1004 Gen Fund (UGF)	-861.5									
	Gov	Dec	-258.7	-258.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete Long-Term Vacant Positions (08-0525 and 08-0526)													
			1061 CIP Rcpts (Other)	-222.5									
			1101 AAC Fund (Other)	-36.2									
* 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													
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Capital Improvement Project Receipts with Aero Receipts for Contracts													
			1061 CIP Rcpts (Other)	-601.3									
			1101 AAC Fund (Other)	601.3									
	Gov	Inc	1,256.6	771.9	0.0	484.7	0.0	0.0	0.0	0.0	0	0	0
Increase Aero Receipt Authority for Contracts													
			1101 AAC Fund (Other)	1,256.6									
	Gov	Dec	-1,138.5	-739.1	0.0	-399.4	0.0	0.0	0.0	0.0	0	0	0
Delete Operating and Sustainment Funding													
			1004 Gen Fund (UGF)	-1,138.5									
	Gov	Dec	-67.6	-67.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Position (08-X016)													
			1004 Gen Fund (UGF)	-67.6									
* 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 Difference ***			-8,751.6	-2,890.6	-62.2	-4,501.4	-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	Gov	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	Gov	Inc	670.3	520.5	10.0	132.8	7.0	0.0	0.0	0.0	0	0	0
1229 GasPipeFnd (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)	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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										
Restore Arbitration of Oil & Gas Royalty Issues	Gov	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			650.0										
L Restore Cook Inlet Energy Reclamation Bond Interest (FY15-FY17)	Gov	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										
* Allocation Difference *			532.6	-17.4	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			532.6	-17.4	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
North Latitude Plant Material Center													
Reduce Excess Authorization Due to Completion of Federal Project	Gov	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 **			66.4	15.7	17.0	22.1	11.6	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Partially Fund Existing and Vacant Parks Field Operations Staff Including South Denali Implementation	Gov	Inc	417.5	397.5	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
1005 GF/Prgm (DGF)			267.5										
Kids Don't Float Life Jackets and Education Program Expansion	Gov	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										
* Allocation Difference *			517.5	397.5	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			517.5	397.5	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
Delete Long-Term Vacant Positions	Gov	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 SLA2013 CH14 S20(d) P73 L9	Gov	OTI	-8,500.0	0.0	0.0	-5,500.0	-3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8,500.0										
L Restore Fire Federal Authorization Estimate	Gov	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-349.6	-349.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
*** Agency Difference ***			-1,617.2	-523.6	-238.9	-957.6	102.9	0.0	0.0	0.0	-8	-1	0

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**Numbers and Language
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Inc/Dec Pair: Transfer Authority to AST Detachments for Public Record Fees to Offset Request Processing Costs	Gov	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	Gov	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	Gov	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	Gov	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	Gov	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										
* Allocation Difference *			-215.0	100.0	0.0	-315.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-215.0	100.0	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	Gov	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	Gov	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										
* Allocation Difference *			-2,200.0	-987.9	-184.1	-910.2	-117.8	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	Gov	Dec	-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-98.3										
* Allocation Difference *			-98.3	0.0	0.0	-98.3	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Statewide Drug and Alcohol Enforcement Unit													
Inc/Dec Pair: Transfer from Fire and Life Safety for Judgments and Settlements to Offset Costs of Investigations	Gov	Inc	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										
* Allocation Difference *			40.0	0.0	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	Gov	Inc	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 from Fire and Life Safety for Fines, Forfeitures, etc. to Offset Investigation Costs	Gov	Inc	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										
Realign Workload to Improve Efficiency	Gov	Dec	-640.3	-228.3	-60.0	-307.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-640.3										
User Fees from the Alaska Records Management System	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Office of Professional Standards Cost Allocation Plan	Gov	Inc	260.0	245.0	5.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			260.0										
* Allocation Difference *			-105.3	16.7	-55.0	-32.0	-35.0	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	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	Dec	-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										
* Allocation Difference *			-40.6	-140.6	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Delete Vacant Boat Officer IV (12-3110)	Gov	Dec	-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										
Projected Savings Associated with Transferring Patrol Vessel Stimson's Base of Operations from Dutch Harbor to Kodiak	Gov	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										
Decommission Patrol Vessel Woldstad	Gov	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										

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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)													
* Allocation Difference *			-872.0	-685.1	0.0	-66.2	-120.7	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-3,276.2	-1,796.9	-239.1	-966.7	-273.5	0.0	0.0	0.0	-1	0	0
Village Public Safety Officer Program													
Village Public Safety Officer Program													
Training and Equipment for Village Public Safety Officer Oversight Alaska State Trooper Position	Gov	IncOTI	90.1	0.0	0.0	11.5	0.0	78.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.1										
Alaska State Trooper for Village Public Safety Officer Oversight	Gov	Inc	259.2	198.3	21.6	30.9	8.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			259.2										
Training and Equipment for Additional Village Public Safety Officer Positions	Gov	IncOTI	935.7	0.0	0.0	372.0	89.3	0.0	474.4	0.0	0	0	0
1004 Gen Fund (UGF)			935.7										
Continue Initiative for Increasing Number of Village Public Safety Officers in Rural Areas	Gov	Inc	2,143.0	0.0	0.0	0.0	0.0	0.0	2,143.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,143.0										
* Allocation Difference *			3,428.0	198.3	21.6	414.4	97.7	78.6	2,617.4	0.0	1	0	0
** Appropriation Difference **			3,428.0	198.3	21.6	414.4	97.7	78.6	2,617.4	0.0	1	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	Gov	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	Gov	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										
* Allocation Difference *			537.5	0.0	0.0	0.0	0.0	0.0	537.5	0.0	0	0	0
** Appropriation Difference **			537.5	0.0	0.0	0.0	0.0	0.0	537.5	0.0	0	0	0
Statewide Support													
Training Academy													
Village Public Safety Officer Training	Gov	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										
* Allocation Difference *			100.0	40.0	20.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Replace General Fund Match for Budget Clarification	Gov	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										

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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)													
Laboratory Services (continued)													
Strengthen Capacity to Conduct Timely Biological Screening and DNA Analysis in Sexual Assault Cases	Gov	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	Gov	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 **			665.0	155.0	20.0	390.0	100.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,139.3	-1,343.6	-197.5	-477.3	-75.8	78.6	3,154.9	0.0	0	0	0

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Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Reduction in Contractual Services	Gov	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)	Gov	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										
LFD Reconciliation: DELETE IN SUBCOMMITTEE Oil & Gas Production Tax (SB21) Fiscal Note placed in incorrect allocation	Gov	Inc	24.6	0.0	4.6	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.6										
* Allocation Difference *			-263.3	-255.9	4.6	-32.0	20.0	0.0	0.0	0.0	-3	0	-1
Treasury Division													
Reduction in Contractual Services	Gov	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	Gov	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)	Gov	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										
* Allocation Difference *			-77.0	-77.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
** Appropriation Difference **			-616.3	-332.9	4.6	-308.0	20.0	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	Gov	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 FY15 Estimate of Cost Recovery for CSSD Paternity Testing	Gov	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	Gov	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	Gov	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										
LFD Reconciliation: DELETE IN	Gov	Dec	-24.6	0.0	-4.6	0.0	-20.0	0.0	0.0	0.0	0	0	0
SUBCOMMITTEE Oil & Gas Production Tax													
(SB21) Fiscal Note placed in incorrect allocation													
1004 Gen Fund (UGF)			-24.6										
* Allocation Difference *			-39.6	0.0	-4.6	-15.0	-20.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduction in Contractual Services	Gov	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
Criminal Investigations Unit													
Reduction in Contractual Services	Gov	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 **			-67.2	0.0	-4.6	-42.6	-20.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
Decrease Uncollectable Interagency Receipts	Gov	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 **			-9.6	0.0	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
LFD Reconciliation: DELETE IN	Gov	Inc	258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SUBCOMMITTEE Veto transaction submitted													
incorrectly as language instead of numbers													
1002 Fed Rcpts (Fed)			258.2										
* Allocation Difference *			258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			258.2	258.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
External Management, Custody, and Due	Gov	Inc	23,775.0	0.0	0.0	23,775.0	0.0	0.0	0.0	0.0	0	0	0
Diligence Fees													
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 Difference ***			23,246.6	-74.7	-9.6	23,330.9	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													
Transportation Management and Security													
Delete Long-Term Vacant Position (25-3763)	Gov	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	Gov	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)	Gov	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										
* 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	Gov	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										
* 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	Gov	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
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	Gov	Dec	-7.7	0.0	0.0	-7.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Delete Long-Term Vacant Positions (25-0129, 25-0135)	Gov	Dec	-178.5	-178.5	0.0	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	0.0	-2	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Delete Long-Term Vacant Positions (08-5073, 25-3689)	Gov	Dec	-166.7	-166.7	0.0	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	0.0	-2	0	0
** Appropriation Difference **			-106.3	-536.8	0.0	430.5	0.0	0.0	0.0	0.0	-6	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													
Statewide Public Facilities													
Delete Long-Term Vacant Position (25-IN0946)	Gov	Dec	-16.3	-16.3	0.0	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	0	0	-1
Statewide Design and Engineering Services													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority	Gov	FndChg	0.0	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Partial Conversion of Fund Source for Right-of-Way and Utilities Programs	Gov	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	Gov	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)	Gov	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										
* 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	Gov	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	Gov	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)	Gov	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	Gov	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	Gov	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										

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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)													
Southeast Design and Engineering Services (continued)													
Replace General Fund Receipts with Capital Improvement Project Receipt Authority (continued)													
			1061 CIP Rcpts (Other)	164.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
	Gov	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)	-201.2									
			1061 CIP Rcpts (Other)	201.2									
	Gov	Dec	Delete Long-Term Vacant Positions (25-0505, 25-N09086)	-218.0	-218.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
			1061 CIP Rcpts (Other)	-218.0									
* 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													
	Gov	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)	-199.9									
			1061 CIP Rcpts (Other)	199.9									
	Gov	Dec	Delete Long-Term Vacant Position (25-1370)	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1061 CIP Rcpts (Other)	-96.0									
* Allocation Difference *			-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Southeast Region Construction													
	Gov	Dec	Delete Long-Term Vacant Position (25-3697)	-96.8	-96.8	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													
	Gov	Dec	Delete Long-Term Vacant Position (25-989X)	-136.8	-136.8	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													
	Gov	Inc	New Facilities Costs for 10 Facilities Added in FY2014/2015	453.7	0.0	18.0	417.0	18.7	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)	Gov	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)	Gov	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	Gov	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	Gov	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										
* Allocation Difference *			77.1	-132.4	0.0	209.5	0.0	0.0	0.0	0.0	-1	-1	0
Northern Region Highways and Aviation													
Rural Airport Maintenance Contracts and Insurance	Gov	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	Gov	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										
* Allocation Difference *			217.3	0.0	0.0	217.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Delete Long-Term Vacant Position (25-3703)	Gov	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										
* Allocation Difference *			-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			701.9	-198.3	18.0	863.5	18.7	0.0	0.0	0.0	-1	-2	0
International Airports													
International Airport Systems Office													
Management Conversion to International Airport System Versus Two Separate International Airports	Gov	Inc	1,000.0	0.0	0.0	1,000.0	0.0	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	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
International Airports (continued)													
Anchorage Airport Administration													
Delete Long-Term Vacant Position (25-2553)	Gov	Dec	-104.5	-104.5	0.0	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	0.0	-1	0	0
Anchorage Airport Field and Equipment Maintenance													
Delete Long-Term Vacant Position (25-N10062)	Gov	Dec	-17.3	-17.3	0.0	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	0	0	-1
Anchorage Airport Safety													
Delete Hollow Federal Authorization	Gov	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-121.8	-121.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Marine Highway System													
Marine Engineering													
Shore Maintenance Crew Increase	Gov	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Port of Bellingham Lease Increase	Gov	Inc	166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			166.0										
* Allocation Difference *			166.0	0.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			226.0	60.0	0.0	166.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			43.7	-1,453.0	18.0	1,460.0	18.7	0.0	0.0	0.0	-13	-2	-4

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 582.09	Gov	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) Operating Costs	Gov	Inc	3,399.9	0.0	0.0	3,399.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,610.0													
1048 Univ Rcpt (DGF) 1,789.9													
University of Alaska Utility Cost Increases	Gov	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													
* Allocation Difference *			4,356.6	0.0	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	Gov	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	Gov	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													
* Allocation Difference *			10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
UAA Mat-Su Valley Center for Arts and Learning Operating Costs	Gov	Inc	615.0	0.0	0.0	615.0	0.0	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	Gov	Inc	6.0	0.0	0.0	6.0	0.0	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	0	0
Prince William Sound Community College													
University of Alaska Utility Cost Increases	Gov	Inc	24.5	0.0	0.0	24.5	0.0	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	0	0
Bristol Bay Campus													
University of Alaska Utility Cost Increases	Gov	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 6.4													
* Allocation Difference *			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
University of Alaska Utility Cost Increases	Gov	Inc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1.3													

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Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Chukchi Campus (continued)												
* Allocation Difference *			1.3	0.0	0.0	1.3	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
UAF Public Private Partnership Housing Development	Gov	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	Gov	Inc	967.3	0.0	0.0	967.3	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			967.3									
* Allocation Difference *			2,467.3	0.0	0.0	2,467.3	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus												
University of Alaska Utility Cost Increases	Gov	Inc	1.8	0.0	0.0	1.8	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
Kuskokwim Campus												
University of Alaska Utility Cost Increases	Gov	Inc	8.5	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			8.5									
* Allocation Difference *			8.5	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
Northwest Campus												
University of Alaska Utility Cost Increases	Gov	Inc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			2.2									
* Allocation Difference *			2.2	0.0	0.0	2.2	0.0	0.0	0.0	0	0	0
Juneau Campus												
Restore UAS Director of UAS Center for Mine Training and Assistant Professor of Mining Training	Gov	IncM	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									
UAS Freshmen Residence Hall Operating Costs	Gov	Inc	425.0	0.0	0.0	425.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			425.0									
University of Alaska Utility Cost Increases	Gov	Inc	48.6	0.0	0.0	48.6	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			48.6									
* Allocation Difference *			591.4	0.0	0.0	591.4	0.0	0.0	0.0	0	0	0
Ketchikan Campus												
University of Alaska Utility Cost Increases	Gov	Inc	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												
University of Alaska Utility Cost Increases	Gov	Inc	5.6	0.0	0.0	5.6	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Sitka Campus (continued)												
University of Alaska Utility Cost Increases (continued)												
	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	0	0
	** Appropriation Difference **	-6,674.3	-14,900.0	0.0	8,225.7	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***	-6,674.3	-14,900.0	0.0	8,225.7	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%	Gov	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										
Life Cycle Replacement of Computer Systems	Gov	Inc	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
* Allocation Difference *			20.1	-4.9	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Federal Receipts (Interagency) for Family Law Self-Help Center	Gov	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%	Gov	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	Gov	Inc	107.0	0.0	0.0	107.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.0										
Policy Change Restricting Cases That Can Be Considered for Sentencing Plea Agreements Has Increased the Court's Caseload	Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Existing Facility Leases	Gov	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										
Facility Maintenance Services	Gov	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	Gov	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	Gov	Inc	100.0	0.0	0.0	0.0	75.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Security Screening Services	Gov	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										
Transcript Services for the Office of Public Advocacy and Public Defender's Office	Gov	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	Gov	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	Gov	Inc	636.1	0.0	0.0	636.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			636.1										
* Allocation Difference *			1,665.2	-36.7	0.0	1,601.9	75.0	25.0	0.0	0.0	0	0	0
Administration and Support													
Life Cycle Replacement of Computer Systems	Gov	Inc	50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										

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**Numbers and Language
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Agency: Alaska Court System

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)												
Administration and Support (continued)												
* Allocation Difference *		50.0	0.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		1,735.3	-41.6	0.0	1,601.9	150.0	25.0	0.0	0.0	0	0	0
Therapeutic Courts												
Therapeutic Courts												
	Gov	IncT	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1934.06 Fairbanks Juvenile Therapeutic Court (FY15-FY17)												
			245.9									
	Gov	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Grant 3502.02 Training for Judicial Conference												
			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												
	Gov	Inc	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Zero Vacancy Factor												
			10.9									
	Gov	Dec	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: DO NOT CHOOSE - COLA Increase for Non-Covered Judicial Employees and Working Reserve Decrease												
			-1.7									
* Allocation Difference *		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
	Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Advertising for Public Feedback on Performance of Judges and Applicant Qualifications												
			20.0									
* Allocation Difference *		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		2,020.4	-32.4	0.0	1,877.8	150.0	25.0	0.0	0.0	0	0	0

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Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
State Agency Performance Audits Ch19	Gov	Inc	720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
SLA2013 (HB30) (Sec2 Ch14 SLA2013 P44 L16) (HB65)													
1004 Gen Fund (UGF)			720.9										
* Allocation Difference *			720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			720.9	88.9	9.5	633.0	-10.5	0.0	0.0	0.0	0	0	0
Legislative Council													
Legislature State Facilities Rent													
Anchorage Legislative Information Office Rent	Gov	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 **			3,340.0	0.0	0.0	3,340.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,060.9	88.9	9.5	3,973.0	-10.5	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Appropriations													
L Reverse Estimated FY2014 Funding (Dependent of the Price of Oil) to Be Allocated to Agencies by OMB	Gov	OTI	-36,000.0	0.0	0.0	-36,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36,000.0										
L Estimated FY2015 Funding (Dependent on the Price of Oil) to Be Allocated to Agencies by OMB	Gov	IncM	30,000.0	0.0	0.0	30,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30,000.0										
* Allocation Difference *			-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2014 Funding	Gov	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 FY2015 Funding	Gov	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	Gov	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 FY2015 Funding	Gov	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	Gov	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	Gov	OTI	-3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,085.8	0	0	0
Municipal Projects													
1004 Gen Fund (UGF)			-3,085.8										
L Reverse FY2014 Funding - HB528 AEA Power	Gov	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
Projects													
1004 Gen Fund (UGF)			-1,294.9										
L FY2015 Funding - HB528 University	Gov	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 FY2015 Funding - HB528 DOTPF Municipal	Gov	IncM	2,961.0	0.0	0.0	0.0	0.0	0.0	0.0	2,961.0	0	0	0
Projects													
1004 Gen Fund (UGF)			2,961.0										
L FY2015 Funding - HB528 AEA Power Projects	Gov	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	Gov	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 FY2015 Funding	Gov	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	Gov	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	Gov	OTI	-3,303.5	0.0	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
Parking Garage													
1004 Gen Fund (UGF)			-3,303.5										
L FY2015 Funding - Atwood Building	Gov	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	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)													
FY2015 Funding - Atwood Building (continued)													
			1004 Gen Fund (UGF)	3,467.0									
L	Gov	IncM	FY2015 Funding - Linny Pacillo Parking Garage	3,303.5	0.0	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0
			1004 Gen Fund (UGF)	3,303.5									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
General Obligation Bonds													
L	Gov	OTI	Reverse FY2014 Funding Series 2003A	-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	Gov	OTI	Reverse FY2014 Funding Series 2003B	-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	Gov	OTI	Reverse FY2014 Funding Series 2009A	-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	Gov	OTI	Reverse FY2014 Funding Series 2010AB	-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	Gov	OTI	Reverse FY2014 Funding Series 2012A	-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	Gov	OTI	Reverse FY2014 Funding Series 2013ABCD	-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	Gov	OTI	Reverse FY2014 Arbitrage Rebate	-325.0	0.0	0.0	0.0	0.0	0.0	-325.0	0	0	0
			1004 Gen Fund (UGF)	-325.0									
L	Gov	OTI	Reverse FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
			1004 Gen Fund (UGF)	-5.3									
L	Gov	OTI	Reverse Expenses Incidental to Sale and Issuance of GO Bonds (HB286) (Sec26a Ch17 SLA2012 P179 L1) (FY13-FY16)	-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	Gov	IncM	FY2015 Funding Series 2009A	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	Gov	IncM	FY2015 Funding Series 2010AB receipts from Build America Bond credit payments	2,194.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
			1212 Stimulus09 (Fed)	2,194.0									
L	Gov	IncM	FY2015 Funding Series 2010AB receipts from Qualified School Construction Bond interest subsidy payments	2,227.8	0.0	0.0	0.0	0.0	0.0	2,227.8	0	0	0
			1212 Stimulus09 (Fed)	2,227.8									
L	Gov	IncM	FY2015 Funding Series 2010AB	4,737.1	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									

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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	FY2015 Funding Series 2012A	Gov	IncM	29,227.8	0.0	0.0	0.0	0.0	0.0	29,227.8	0	0	0
	1004 Gen Fund (UGF)			29,227.8									
L	FY2015 Funding Series 2013A	Gov	IncM	460.9	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	FY2015 Funding Series 2013B	Gov	IncM	16,160.9	0.0	0.0	0.0	0.0	0.0	16,160.9	0	0	0
	1004 Gen Fund (UGF)			16,068.6									
	1173 GF MisEarn (UGF)			92.3									
L	FY2015 Funding Series 2014A	Gov	IncM	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1004 Gen Fund (UGF)			20,000.0									
L	FY2015 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, and 2014A	Gov	IncM	5.3	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
	1004 Gen Fund (UGF)			5.3									
L	FY2015 Arbitrage Rebate	Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1004 Gen Fund (UGF)			100.0									
L	FY2015 GO Bonds cash flow deficiency may use GF	Gov	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Difference *			2,727.3	0.0	0.0	-3,465.4	0.0	0.0	6,192.7	0	0	0
International Airport Revenue Bonds													
L	Reverse FY2014 Funding - Early Redemption	Gov	OTI	-35,700.0	0.0	0.0	0.0	0.0	0.0	-35,700.0	0	0	0
	1027 IntAirport (Other)			-12,700.0									
	1112 IntAptCons (Other)			-23,000.0									
L	Reverse FY2014 Funding	Gov	OTI	-42,212.1	0.0	0.0	0.0	0.0	0.0	-42,212.1	0	0	0
	1002 Fed Rcpts (Fed)			-429.8									
	1027 IntAirport (Other)			-36,582.3									
	1179 PFC (Other)			-5,200.0									
L	FY2015 Funding - Early Redemption	Gov	IncM	4,055.0	0.0	0.0	0.0	0.0	0.0	4,055.0	0	0	0
	1027 IntAirport (Other)			4,055.0									
L	FY2015 Funding	Gov	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	Gov	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	Gov	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	Gov	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	FY2015 Funding - Mat-Su Borough- Goose Creek Correctional Center	Gov	IncM	17,813.7	0.0	0.0	0.0	17,813.7	0.0	0.0	0	0	0

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Debt Service (continued)													
Municipal Jail Construction Reimbursement (continued)													
			FY2015 Funding - Mat-Su Borough- Goose Creek Correctional Center (continued)										
			1004 Gen Fund (UGF)	17,813.7									
L	Gov	IncM	FY2015 Funding - Jail Facilities Fees	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.2									
L	Gov	IncM	FY2015 Funding - Anchorage Jail	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									
			* Allocation Difference *	0.1	0.0	0.0	0.0	0.1	0.0	0.0	0	0	0
School Debt Reimbursement													
L	Gov	OTI	Reverse FY2014 Funding	-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	Gov	IncM	FY2015 Funding Estimate	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									
			* Allocation Difference *	647.1	0.0	0.0	0.5	0.0	646.6	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Gov	OTI	Reverse FY2014 Funding	-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									
L	Gov	IncM	FY2015 Funding	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									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-21,370.9	0.0	0.0	-3,464.9	0.0	646.6	-18,552.7	0	0	0
			*** Agency Difference ***	-21,370.9	0.0	0.0	-3,464.9	0.0	646.6	-18,552.7	0	0	0

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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		Gov	OTI	-48,646.0	0.0	0.0	-48,646.0	0.0	0.0	0.0	0	0	0
L		Gov	IncM	46,106.7	0.0	0.0	46,106.7	0.0	0.0	0.0	0	0	0
L		Gov	Lang	202,150.9	0.0	0.0	202,150.9	0.0	0.0	0.0	0	0	0
				199,611.6	0.0	0.0	199,611.6	0.0	0.0	0.0	0	0	0
All Other PERS													
L		Gov	OTI	-263,827.0	0.0	0.0	-263,827.0	0.0	0.0	0.0	0	0	0
L		Gov	IncM	303,303.4	0.0	0.0	303,303.4	0.0	0.0	0.0	0	0	0
L		Gov	Lang	1,329,809.0	0.0	0.0	1,329,809.0	0.0	0.0	0.0	0	0	0
				1,369,285.4	0.0	0.0	1,369,285.4	0.0	0.0	0.0	0	0	0
				1,568,897.0	0.0	0.0	1,568,897.0	0.0	0.0	0.0	0	0	0
TRS State Assistance													
School District TRS													
L		Gov	OTI	-294,885.8	0.0	0.0	-294,885.8	0.0	0.0	0.0	0	0	0
L		Gov	IncM	327,106.1	0.0	0.0	327,106.1	0.0	0.0	0.0	0	0	0
L		Gov	Lang	438,039.5	0.0	0.0	438,039.5	0.0	0.0	0.0	0	0	0
				470,259.8	0.0	0.0	470,259.8	0.0	0.0	0.0	0	0	0
All Other TRS													
L		Gov	OTI	-21,961.5	0.0	0.0	-21,961.5	0.0	0.0	0.0	0	0	0
L		Gov	IncM	26,381.1	0.0	0.0	26,381.1	0.0	0.0	0.0	0	0	0
L		Gov	Lang	57,103.3	0.0	0.0	57,103.3	0.0	0.0	0.0	0	0	0

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Agency: State Assistance to Retirement Funds

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
TRS State Assistance (continued)													
All Other TRS (continued)													
			61,522.9	0.0	0.0	61,522.9	0.0	0.0	0.0	0.0	0	0	0
			531,782.7	0.0	0.0	531,782.7	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L		Gov	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		Gov	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								
				781.3	0.0	0.0	781.3	0.0	0.0	0.0	0	0	0
				781.3	0.0	0.0	781.3	0.0	0.0	0.0	0	0	0
				2,101,461.0	0.0	0.0	2,101,461.0	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	Gov	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 FY2015 Funding	Gov	IncM	24.8	0.0	0.0	0.0	0.0	0.0	24.8	0.0	0	0	0
1108 Stat Desig (Other)			24.8										
* 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	Gov	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										
* Allocation Difference *			-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
Community Revenue Sharing Fund													
L Reverse FY2014 Funding	Gov	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 FY2015 Funding	Gov	IncM	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disaster Relief Fund													
L Reverse FY2014 Funding	Gov	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 FY2015 Funding	Gov	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
Oil and Gas Tax Credit Fund													
L Reverse FY2014 Funding	Gov	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	Gov	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 FY2015 Funding Estimate	Gov	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	Gov	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 FY2015 Funding	Gov	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 GF is appropriated to replenish reserves if a borrower defaults. The appropriation is expected to be zero.	Gov	IncM	0.0	0.0	0.0	0.0	0.0	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) (continued)													
Municipal Bond Bank Authority Reserve Fund (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-151,000.2	0.0	0.0	0.0	0.0	0.0	-1,001.4	-149,998.8	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L Reverse FY2014 Funding	Gov	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 FY2015 Funding	Gov	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	Gov	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 FY2015 Funding	Gov	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	Gov	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 FY2015 Funding	Gov	IncM	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)			7,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Crime Victim Compensation Fund													
L Reverse FY2014 Funding	Gov	OTI	-1,151.4	0.0	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 FY2015 Funding	Gov	IncM	1,536.7	0.0	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	0.0	385.3	0	0	0
** Appropriation Difference **			-656.4	0.0	0.0	0.0	0.0	0.0	0.0	-656.4	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L FY15 non-GF earnings (code 1217) on the balance in the election fund	Gov	MisAdj	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
1217 NGF Earn (Other)			35.0										

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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 (CapSys) (continued)													
Election Fund (continued)													
* Allocation Difference *			35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
In-state Natural Gas Pipeline Fund 1229													
L FY14 interest and other earnings on the balance of the in-state natural pipeline fund	Gov	Inc	3,300.0	0.0	0.0	0.0	0.0	0.0	0.0	3,300.0	0	0	0
1004 Gen Fund (UGF)			3,300.0										
* Allocation Difference *			3,300.0	0.0	0.0	0.0	0.0	0.0	0.0	3,300.0	0	0	0
** Appropriation Difference **			3,335.0	0.0	0.0	0.0	0.0	0.0	0.0	3,335.0	0	0	0
*** Agency Difference ***			-148,321.6	0.0	0.0	0.0	0.0	0.0	-1,001.4	-147,320.2	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 Prevention Account													
L Reverse FY2014 Funding	Gov	OTI	-20,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,400.0	0	0	0
1004 Gen Fund (UGF)			-7,600.0										
1005 GF/Prgm (DGF)			-12,800.0										
L FY2015 Funding	Gov	IncM	9,400.0	0.0	0.0	0.0	0.0	0.0	0.0	9,400.0	0	0	0
1004 Gen Fund (UGF)			6,700.0										
1005 GF/Prgm (DGF)			2,700.0										
* Allocation Difference *			-11,000.0	0.0	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	Gov	OTI	-1,900.0	0.0	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 FY2015 Funding	Gov	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
1004 Gen Fund (UGF)			1,700.0										
1005 GF/Prgm (DGF)			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	Gov	OTI	-795.8	0.0	0.0	-795.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-795.8										
L FY2015 Estimated Interest	Gov	IncM	88.7	0.0	0.0	88.7	0.0	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)	Gov	OTI	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
1004 Gen Fund (UGF)			-25,000.0										
L FY2015 Deposit to Renewable Energy Grant Fund	Gov	IncM	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										
* 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	Gov	OTI	-618.3	0.0	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	Gov	OTI	-35,200.0	0.0	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	Gov	OTI	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-350.0	0	0	0
1004 Gen Fund (UGF)			-350.0										
L FY2015 Deposit	Gov	IncM	39,921.1	0.0	0.0	0.0	0.0	0.0	0.0	39,921.1	0	0	0

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L Reverse FY2014 Funding	Gov	OTI	-957,000.0	0.0	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	Gov	OTI	-101,000.0	0.0	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	Gov	OTI	-12,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,000.0	0	0	0
1041 PF ERA (DGF)			-12,000.0										
L FY2015 Funding - October 31, 2013 Projection	Gov	IncM	1,150,000.0	0.0	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	0.0	80,000.0	0	0	0
Deposits to Permanent Fund Principal													
L Reverse FY2014 October 31, 2013 Update	Gov	OTI	2,000.0	0.0	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	Gov	OTI	-2,000.0	0.0	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 Funding	Gov	OTI	-934,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-934,000.0	0	0	0
1041 PF ERA (DGF)			-934,000.0										
L FY2015 Funding - October 31, 2013 Projection	Gov	IncM	975,000.0	0.0	0.0	0.0	0.0	0.0	0.0	975,000.0	0	0	0
1041 PF ERA (DGF)			975,000.0										
* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
Alaska Capital Income Fund 1197													
L Reverse FY2014 Funding - October 31, 2012 Projection	Gov	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
1041 PF ERA (DGF)			-22,000.0										
L Reverse FY2014 October 31, 2013 Update	Gov	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1041 PF ERA (DGF)			-1,000.0										
L Reverse FY2014 August 31, 2013 Update	Gov	OTI	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (DGF)			3,000.0										
L FY2015 Funding - October 31, 2013 Projection	Gov	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
1041 PF ERA (DGF)			22,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
** Appropriation Difference **			123,000.0	0.0	0.0	0.0	0.0	0.0	0.0	123,000.0	0	0	0
*** Agency Difference ***			-2,890,389.4	0.0	0.0	-707.1	0.0	0.0	795.7	-2,890,478.0	0	0	0
**** All Agencies Difference ****			-866,716.3	-29,485.9	-1,123.1	2,154,888.5	-2,067.7	-223.3	67,646.1	-3,056,350.9	-86	-15	-29

Column Definitions

Adj 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.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.