

**2017 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 18Adj Base and 18Gov**

**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													
Increase GF/PR Receipt Authority for Mediation Service Fee Charges to Municipalities and School Districts	18Gov	Inc	50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgrm (DGF)			50.0										
* Allocation Difference *			50.0	37.5	5.0	7.5	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Delete Data Processing Manager II (02-1099) and Micro/Network Specialist II (02-6409) Due to Desktop Efficiencies	18Gov	Dec	-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)			-208.6										
* Allocation Difference *			-208.6	-208.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Finance													
Delete Sixteen Positions and Associated Funding No Longer Needed for Statewide Systems Implementation	18Gov	Dec	-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
1061 CIP Rcpts (Other)			-2,060.4										
* Allocation Difference *			-2,060.4	-1,326.7	-28.0	-675.2	-30.5	0.0	0.0	0.0	-14	0	-2
Personnel													
Human Resource Management Efficiencies	18Gov	Dec	-1,138.3	0.0	-70.7	-959.1	-108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-338.3										
1007 I/A Rcpts (Other)			-800.0										
Reduce Class Studies and Delete Three Vacant Human Resource Consultants (02-1012, 18-7404, 25-0272)	18Gov	Dec	-324.4	-324.4	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-324.4										
* Allocation Difference *			-1,462.7	-324.4	-70.7	-959.1	-108.5	0.0	0.0	0.0	-3	0	0
Retirement and Benefits													
Year Four of the Temporary Fee Mandated by Patient Protection and Affordable Care Act	18Gov	IncOTI	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			450.0										
L FY2018 Actuarial Costs For Retirement System Calculations	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,231.7	-1,822.2	-93.7	-1,176.8	-139.0	0.0	0.0	0.0	-19	0	-2
Shared Services of Alaska													
Accounting													
Shared Services of Alaska Implementation	18Gov	Inc	5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5,259.6										
* Allocation Difference *			5,259.6	5,175.9	3.0	65.7	15.0	0.0	0.0	0.0	0	0	0

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Shared Services of Alaska (continued)													
Business Transformation Office													
Add Four Program Managers and Authority for Shared Services of Alaska Implementation	18Gov	Inc	712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts (Other)			712.0										
* Allocation Difference *			712.0	670.7	3.0	35.3	3.0	0.0	0.0	0.0	4	0	0
Purchasing													
Add GF/PR Receipt Authority to Allow for Collection of New Vendor Administrative Fees Charged on Cooperative Contracts	18Gov	Inc	281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			281.5										
* Allocation Difference *			281.5	280.8	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
Leases													
Reduce Interagency Receipt Authority as a Result of Reduced Lease Space	18Gov	Dec	-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,894.0										
* Allocation Difference *			-2,894.0	0.0	0.0	-2,894.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Reduce Authority to Align with Anticipated Expenses	18Gov	Dec	-1,623.8	0.0	0.0	-1,623.8	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			-1,623.8										
Increased GF/Program Receipts Due to Private Parking in the Linny Pacillo Parking Garage	18Gov	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										
* Allocation Difference *			-1,573.8	0.0	0.0	-1,573.8	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Increased GF/Program Receipts for Space Rented to New Private Tenants at the Geologic Material Center	18Gov	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			62.0										
* Allocation Difference *			62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Contract Savings	18Gov	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
* Allocation Difference *			-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,840.0	6,127.4	6.0	-4,311.4	18.0	0.0	0.0	0.0	4	0	0
Office of Information Technology													
Alaska Division of Information Technology													
Line Item Transfer for Anticipated Expenditures	18Gov	LIT	0.0	64.4	-247.0	181.6	1.0	0.0	0.0	0.0	0	0	0
Reduce Capital Improvement Project Authority No Longer Needed	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

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Office of Information Technology (continued)													
Alaska Division of Information Technology (continued)													
Reduce Capital Improvement Project Authority													
No Longer Needed (continued)													
1061 CIP Rcpts (Other)			-500.0										
Eliminate Call Center	18Gov	Dec	-600.0	-377.0	0.0	-223.0	0.0	0.0	0.0	0.0	-3	0	0
1081 Info Svc (Other)			-600.0										
Centralized Office of Information Technology Implementation	18Gov	Inc	8,909.1	8,488.4	0.0	420.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			8,909.1										
* Allocation Difference *			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			7,809.1	8,175.8	-247.0	-120.7	1.0	0.0	0.0	0.0	-3	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Department of Defense Reimbursement	18Gov	Inc	1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,400.0										
* Allocation Difference *			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,400.0	0.0	0.0	1,400.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Reduce Authority to Align with Anticipated Expenses	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
L Reverse Settlement of Claims Against Reclamation Bonds Sec12d Ch3 4SSLA2016 P74 L12 (HB256)	18Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-150.0										
L Settlement of Claims Against Reclamation Bonds	18Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			150.0										
* 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
Legal and Advocacy Services													
Public Defender Agency													
MH Trust: Dis Justice - Holistic Defense - Bethel	18Gov	IncOTI	193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			193.8										
* Allocation Difference *			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			193.8	193.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Motor Vehicles													
Motor Vehicles													
Service Efficiencies	18Gov	Dec	-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	-96.9	-153.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,261.2	12,674.8	-431.6	-4,862.0	-120.0	0.0	0.0	0.0	-18	0	-2

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Eliminate Administrative Support in the Anchorage Commissioner's Office	18Gov	Dec	-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-38.9										
* Allocation Difference *			-38.9	-38.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Eliminate Administrative Support Staff in Anchorage (08-1037, 08-N09003)	18Gov	Dec	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
1004 Gen Fund (UGF)			-18.7										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.3										
* Allocation Difference *			-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
** Appropriation Difference **			-74.9	-74.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Banking and Securities													
Banking and Securities													
Business Registration Examiner for Licensing	18Gov	Inc	74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			74.9										
* Allocation Difference *			74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			74.9	74.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Reduce Grant Administration and Planning Activities	18Gov	Dec	-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-342.8										
* Allocation Difference *			-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-342.8	-342.8	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Restore Occupational Licensing Examiners for Increased Licensing	18Gov	IncM	175.3	145.3	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs (DGF)			175.3										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	44.1	0.0	0.0	69.1	-25.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			44.1										
Federal Prescription Drug Monitoring Program Grant Through Health & Social Services	18Gov	Inc	167.0	117.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			167.0										
Implement the Occupational Licensing Examiner Classification Study	18Gov	Inc	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			131.6										

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Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Reflect Corporations, Business and Professional Licensing Service Levels	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-427.0										
1156 Rcpt Svcs (DGF)			427.0										
* Allocation Difference *			518.0	393.9	0.0	139.1	-15.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			518.0	393.9	0.0	139.1	-15.0	0.0	0.0	0.0	2	0	0
Tourism Marketing & Development													
Tourism Marketing													
Delete Tourism Marketing Grant to Alaska Travel Industry Association (moved to Capital Request)	18Gov	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
** Appropriation Difference **			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Insurance Operations													
Alaska Reinsurance Program													
L Alaska Reinsurance Program for Calendar Year 2018 (FY18-FY19)	18Gov	MultiYr	55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
1248 ACHI Fund (DGF)			55,000.0										
* Allocation Difference *			55,000.0	0.0	0.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Insurance Operations													
National Association of Insurance Commissioners (NAIC) Training Reimbursement	18Gov	Inc	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			40.0										
* Allocation Difference *			40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			55,040.0	0.0	40.0	0.0	0.0	0.0	55,000.0	0.0	0	0	0
Alcohol and Marijuana Control Office													
Alcohol and Marijuana Control Office													
Restore Marijuana Regulation	18Gov	IncOTI	1,574.4	610.5	73.0	756.4	134.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,049.0										
1005 GF/Prgm (DGF)			525.4										
Licensing Examiners and Administrative Support for Increased Licensing Demands	18Gov	Inc	280.3	235.3	0.0	45.0	0.0	0.0	0.0	0.0	3	0	0
1005 GF/Prgm (DGF)			280.3										
* Allocation Difference *			1,854.7	845.8	73.0	801.4	134.5	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,854.7	845.8	73.0	801.4	134.5	0.0	0.0	0.0	3	0	0
Alaska Energy Authority													

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Alaska Energy Authority (continued)													
Alaska Energy Authority Owned Facilities													
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	18Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1107 AEA Rcpts (Other)			-1.0										
* Allocation Difference *			-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Rural Energy Assistance													
Denali Commission Support for Rural Training and Assistance Programs	18Gov	Inc	307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			307.0										
Replace General Fund Authority with PCE Endowment Funds for Management of the PCE Program	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-381.8										
1169 PCE Endow (DGF)			381.8										
* Allocation Difference *			307.0	0.0	0.0	307.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
L Reverse Power Cost Equalization and Endowment Funding for FY2017	18Gov	OTI	-40,355.0	0.0	0.0	-355.0	0.0	0.0	-40,000.0	0.0	0	0	0
1169 PCE Endow (DGF)			-40,355.0										
L Restore Power Cost Equalization and Endowment Funding for FY2018	18Gov	IncM	37,855.0	0.0	0.0	355.0	0.0	0.0	37,500.0	0.0	0	0	0
1169 PCE Endow (DGF)			37,855.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
** Appropriation Difference **			-2,194.0	0.0	0.0	306.0	0.0	0.0	-2,500.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Correct Inter-Agency and Capital Improvement Project Receipt Authority	18Gov	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)			-120.0										
1061 CIP Rcpts (Other)			120.0										
Reduce Uncollectible Inter-Agency Receipt Authority from the Alaska Energy Authority	18Gov	Dec	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-575.0										
AO-281 Budget Placeholder for AHFC, AEA and AIDEA Efficiencies	18Gov	Dec	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			-1.0										
* Allocation Difference *			-576.0	0.0	0.0	-576.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-576.0	0.0	0.0	-576.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute													
Replace General Fund Authority with Industry Contributions (SDPR)	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,000.0										
1108 Stat Desig (Other)			1,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Capital Improvement Project Receipt Authority for Completed Projects	18Gov	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-50.0										
* Allocation Difference *			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			52,749.9	846.9	113.0	670.5	119.5	0.0	51,000.0	0.0	2	0	-1

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Administrative Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.7										
* Allocation Difference *			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.7	-35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Pre-Trial Services													
Second Year Ch. 36 SLA 2016 (SB91) Fiscal Note #39 Pre-Trial Services Program	18Gov	Inc	6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,927.6										
* Allocation Difference *			6,927.6	4,874.2	91.7	1,227.4	734.3	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #21 Community Residential Centers and Rehabilitation Programming	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			500.0										
Reduce Bed Capacity and Contractual Costs for Community Residential Centers	18Gov	Dec	-8,059.2	0.0	0.0	-8,059.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8,059.2										
* Allocation Difference *			-7,559.2	0.0	0.0	-7,559.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-631.6	4,874.2	91.7	-6,331.8	734.3	0.0	0.0	0.0	0	0	0
Health and Rehabilitation Services													
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (Other)			-9,103.6										
1197 AK Cap Fnd (Other)			9,103.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Substance Abuse Treatment Program													
Second Year Ch. 36 SLA 2016 SB91 Fiscal Note #24 Expand the Institutional Substance Abuse Treatment Programs	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-167.3	4,838.5	91.7	-5,831.8	734.3	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Aid to School Districts													
Foundation Program													
L Reverse Tracking Estimated FY2017 Foundation Expenditures from Public Education Fund	18Gov	OTI	-1,170,334.5	0.0	0.0	0.0	0.0	0.0	-1,170,334.5	0.0	0	0	0
1004 Gen Fund (UGF) -1,170,334.5													
L Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	MisAdj	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF) 1,176,466.6													
Reduce Public School Trust Fund Estimate	18Gov	MisAdj	-3,650.0	0.0	0.0	0.0	0.0	0.0	-3,650.0	0.0	0	0	0
1066 Pub School (Other) -3,650.0													
* Allocation Difference *			2,482.1	0.0	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
** Appropriation Difference **			2,482.1	0.0	0.0	0.0	0.0	0.0	2,482.1	0.0	0	0	0
K-12 Support													
Special Schools													
Special Education Service Agency Calculation	18Gov	Inc	31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
1004 Gen Fund (UGF) 31.5													
* Allocation Difference *			31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
** Appropriation Difference **			31.5	0.0	0.0	0.0	0.0	0.0	31.5	0.0	0	0	0
Education Support Services													
Administrative Services													
Reduce Uncollectible Interagency Receipt Authority	18Gov	Dec	-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													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -9.5													
* Allocation Difference *			-69.5	-9.5	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce Uncollectible Interagency Receipt Authority and Vacant Position (05-8727)	18Gov	Dec	-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other) -110.0													
* Allocation Difference *			-110.0	-32.9	0.0	-52.9	-24.2	0.0	0.0	0.0	-1	0	0
School Finance & Facilities													
Increase Interagency Receipt Authorization for Contractual Obligations	18Gov	Inc	73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 73.0													
* Allocation Difference *			73.0	0.0	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-106.5	-42.4	0.0	-39.9	-24.2	0.0	0.0	0.0	-1	0	0
Teaching and Learning Support													

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement													
MH Trust: Cont - Grant 180 Alaska Autism Resource Center	18Gov	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other) 50.0													
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-202.8	0.0	-22.1	-9.0	-0.9	0.0	-170.8	0.0	0	0	0
1108 Stat Desig (Other) -202.8													
* Allocation Difference *			-152.8	0.0	-22.1	-9.0	-0.9	0.0	-120.8	0.0	0	0	0
State System of Support													
Innovative / Best Practice Initiative	18Gov	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF) 250.0													
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Teacher Certification													
Delete Remaining General Fund Authorization	18Gov	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			97.0	-0.2	-22.1	-9.0	-0.9	0.0	129.2	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2.1													
1003 G/F Match (UGF) -4.5													
* Allocation Difference *			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Warm Storage and Maintenance Costs for the new Mt. Edgecumbe Aquatic Center	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
Warm Storage and Maintenance Costs of the New Mt. Edgecumbe Aquatic Center	18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0													
Operations and Maintenance Costs for the Andrew P. Kashevaroff Facility	18Gov	Inc	1,030.0	0.0	0.0	1,030.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,030.0													

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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
State Facilities Maintenance (continued)													
State Facilities Maintenance (continued)													
* Allocation Difference *			1,130.0	0.0	0.0	1,130.0	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
Delete Interagency Receipt Authorization	18Gov	Dec	-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-26.0										
* Allocation Difference *			-26.0	0.0	0.0	-26.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,104.0	0.0	0.0	1,104.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Libraries, Archives and Museums													
Library Operations													
Reduce Statutory Designated Program Receipt Authorization to Align with Anticipated Revenue	18Gov	Dec	-100.0	0.0	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.6										
* Allocation Difference *			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.6	-25.6	0.0	-50.0	-50.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-7.8										
Delete Vacant Positions (05-0304, 05-0307, 05-0415, 05-0432, 05-T087, 05-T088, 05-T089)	18Gov	Dec	-625.1	-625.1	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-3
1007 I/A Rcpts (Other)			-393.6										
1108 Stat Desig (Other)			-231.5										
Reduce Authorization to Align with Anticipated Expenditures	18Gov	Dec	-1,793.7	0.0	0.0	-1,793.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-800.0										
1007 I/A Rcpts (Other)			-966.0										
1108 Stat Desig (Other)			-27.7										
Increase Alaska Education Grant by \$125.0 (Half of Alaska Performance Scholarship Increase per Statutory Formula)	18Gov	Inc	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1226 High Ed (DGF)			125.0										
* Allocation Difference *			-2,301.6	-632.9	0.0	-1,793.7	0.0	0.0	125.0	0.0	-4	0	-3
WWAMI Medical Education													
WWAMI Program Contractual Increase	18Gov	Inc	106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			106.0										
* Allocation Difference *			106.0	0.0	0.0	106.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,195.6	-632.9	0.0	-1,687.7	0.0	0.0	125.0	0.0	-4	0	-3

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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Increase Alaska Performance Scholarship Awards Program by \$250.0 to Meet Increased Demand	18Gov	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1226 High Ed (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Student Loan Corporation													
Loan Servicing													
Reduce Receipt Authorization As a Result of ACPE Position Deletions and Efficiencies	18Gov	Dec	-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other)			-286.3										
* Allocation Difference *			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-286.3	0.0	0.0	-286.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,344.0	-707.7	-22.1	-868.9	-75.1	0.0	3,017.8	0.0	-5	0	-3

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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													
Administrative Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.3										
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-1.2										
1007 I/A Rcpts (Other)			-9.1										
1052 Oil/Haz Fd (DGF)			-2.9										
1093 Clean Air (Other)			-0.8										
1166 Vessel Com (DGF)			-0.2										
1205 Ocn Ranger (DGF)			-0.1										
1230 CleanAdmin (Other)			-0.2										
1231 DrinkAdmin (Other)			-0.1										
Eliminate Accounting Tech (18-7385)	18Gov	Dec	-94.4	-81.0	0.0	-13.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-94.4										
Increase Statutory Designated Program Receipts to More Accurately Reflect Spending Plan	18Gov	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			30.0										
Increase Interagency Receipts to More Accurately Reflect Spending Plan	18Gov	Inc	400.0	376.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			400.0										
* Allocation Difference *			318.4	277.8	0.0	40.6	0.0	0.0	0.0	0.0	-1	0	0
State Support Services													
Recognized Savings from Lease Consolidation	18Gov	Dec	-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-185.5										
* Allocation Difference *			-185.5	0.0	0.0	-185.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			132.9	277.8	0.0	-144.9	0.0	0.0	0.0	0.0	-1	0	0
Environmental Health													
Laboratory Services													
Reduce Uncollectible Statutory Designated Program Receipts	18Gov	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-50.0										
Maintain the Shellfish Biotoxin and Growing Water Testing Program	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-333.7										
1166 Vessel Com (DGF)			333.7										
* Allocation Difference *			-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Reduce Uncollectible Federal Receipts	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	-100.0	0.0	-50.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Air Quality													
Air Quality													
Replace Clean Air Protection Fund Receipts with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
1093 Clean Air (Other)			-250.0										
Reallocate Uncollectible Statutory Designated Program Receipts to the Division of Administration	18Gov	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-30.0										
Reduce Uncollectible Clean Air Protection Fund Receipts	18Gov	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1093 Clean Air (Other)			-250.0										
Reduce Uncollectible Interagency Receipts	18Gov	Dec	-68.3	0.0	0.0	-68.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-68.3										
Reduce UGF for non-reimbursable services	18Gov	Dec	-160.5	-0.2	0.0	-156.3	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-160.5										
* Allocation Difference *			-508.8	-0.2	0.0	-504.6	-4.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-508.8	-0.2	0.0	-504.6	-4.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
Reallocate Uncollectible Interagency Receipts to the Division of Administration	18Gov	Dec	-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-400.0										
* Allocation Difference *			-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	-100.0	-50.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Replace General Funds with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-800.0										
1005 GF/Prgm (DGF)			800.0										
Reduce Uncollectible Statutory Designated Program Receipts	18Gov	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-15.0										
Reduce Travel and Contractual for APDES Permitting and Compliance	18Gov	Dec	-58.8	0.0	-8.8	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-58.8										
* Allocation Difference *			-73.8	0.0	-8.8	-65.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Reduce Uncollectible Capital Improvement Project Receipts	18Gov	Dec	-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,000.0										
* Allocation Difference *			-1,000.0	-260.0	-30.0	-680.0	-30.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,073.8	-260.0	-38.8	-745.0	-30.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Environmental Conservation

*** Agency Difference ***	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			-1,999.7	-82.4	-188.8	-1,644.5	-84.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-49.3										
1004 Gen Fund (UGF)			-32.9										
* Allocation Difference *			-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Westward Region Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-62.6										
1005 GF/Prgm (DGF)			-41.7										
* Allocation Difference *			-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Statewide Fisheries Management													
Reduce Management and Research Projects	18Gov	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts (Fed)			-9.6										
1004 Gen Fund (UGF)			-5.6										
1061 CIP Rcpts (Other)			-17.4										
1108 Stat Desig (Other)			-23.6										
* Allocation Difference *			-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Commercial Fisheries Entry Commission													
Reduce Uncollectible Federal Receipts	18Gov	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-114.4										
Budget Savings Through Reorganization and Efficiencies	18Gov	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)			-1.0										
* Allocation Difference *			-115.4	-1.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
** Appropriation Difference **			-358.1	-243.7	-15.0	-70.7	-18.7	-10.0	0.0	0.0	-1	-2	0
Sport Fisheries													
Sport Fisheries													
L Reverse Sportfish Enterprise Account for Sportfish Operations	18Gov	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			-500.0										
L Restore Sport Fishing Enterprise Account for Sport Fish Operations	18Gov	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)			500.0										
Replace Unrestricted General Fund with Fish and Game Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,700.0										
1024 Fish/Game (Other)			2,700.0										
Reduce Uncollectible Interagency Receipts	18Gov	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-800.0										
Reduce Uncollectible Receipt Authority	18Gov	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)			-331.5										
Reduce Uncollectible Federal Receipts	18Gov	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Reduce Uncollectible Federal Receipts (continued)													
1002 Fed Rcpts (Fed)			-500.0										
* Allocation Difference *			-1,631.5	0.0	-300.0	-1,331.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,631.5	0.0	-300.0	-1,331.5	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Replace General Fund Match with Fish and Game Funds	18Gov	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)			-320.6										
1024 Fish/Game (Other)			320.6										
Replace Unrestricted General Funds with Fish and Game Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,827.4										
1024 Fish/Game (Other)			1,827.4										
Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation	18Gov	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.0										
* Allocation Difference *			-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Replace Unrestricted General Funds with Fish and Game Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-552.0										
1024 Fish/Game (Other)			552.0										
Eliminate a Reimbursable Services Agreement	18Gov	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-159.0										
* Allocation Difference *			-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-309.0	-159.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services													
Commissioner's Office													
Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Reduce Uncollectible Receipt Authority	18Gov	Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-191.3										
1007 I/A Rcpts (Other)			-900.0										
1061 CIP Rcpts (Other)			-150.0										

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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
Statewide Support Services (continued)													
Administrative Services (continued)													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.6										
1004 Gen Fund (UGF)			-4.4										
1007 I/A Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-0.7										
* Allocation Difference *			-1,255.6	-355.6	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
Habitat													
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat	18Gov	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Reduce Uncollectible Receipt Authority	18Gov	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-600.0										
1061 CIP Rcpts (Other)			-400.0										
* Allocation Difference *			-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,555.6	-755.6	-375.0	-1,000.0	-350.0	-75.0	0.0	0.0	0	0	0
*** Agency Difference ***			-4,854.2	-1,158.3	-840.0	-2,402.2	-368.7	-85.0	0.0	0.0	-1	-2	0

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.9										
* Allocation Difference *			-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27.9	-27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
L Reverse Costs Associated with Conducting the Statewide Primary and General Elections Sec22a Ch3 SLA2016 P79 (FY16-FY17)	18Gov	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,847.0										
L Reverse Costs Associated with Conducting the Statewide Primary/General Elections Sec22c Ch3 4SSLA2016 P80 L3 (FY17-FY18)	18Gov	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,847.0										
L Costs Associated with Conducting the Statewide Primary/General Elections (FY18-FY19)	18Gov	MultiYr	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,847.0										
Electronic Registration Information Center Voter Data Sharing Agreement with Member States	18Gov	Dec	-29.0	0.0	0.0	0.0	0.0	0.0	-29.0	0.0	0	0	0
1108 Stat Desig (Other)			-29.0										
* Allocation Difference *			-1,876.0	0.0	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0
** Appropriation Difference **			-1,876.0	0.0	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0
*** Agency Difference ***			-1,903.9	-27.9	0.0	-1,847.0	0.0	0.0	-29.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health													
Behavioral Health Treatment and Recovery Grants													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	1,185.0	0.0	0.0	200.0	0.0	0.0	985.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,185.0										
SB91 (SLA 2016) Second Year Fiscal Note - Omnibus Crime Law & Procedure; Corrections - Reentry Support Services	18Gov	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1246 RcdvsmFund (DGF)			1,000.0										
Reduce Behavioral Health Treatment and Recovery Grants to Reflect Medicaid Expansion Savings	18Gov	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1037 GF/MH (UGF)			-3,000.0										
* Allocation Difference *			-815.0	0.0	0.0	200.0	0.0	0.0	-1,015.0	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Substance Abuse Prevention and Treatment Grants	18Gov	Inc	280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			280.0										
* Allocation Difference *			280.0	0.0	0.0	0.0	0.0	0.0	280.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383 Office of Integrated Housing	18Gov	IncOTI	122.0	122.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			122.0										
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	130.0	85.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			130.0										
* Allocation Difference *			252.0	207.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
Opioid Addiction and Substance Abuse Prevention and Treatment Grants	18Gov	Inc	1,405.0	0.0	0.0	985.0	0.0	0.0	420.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,405.0										
Reduce Unexpended Grant Authority	18Gov	Dec	-306.3	0.0	0.0	0.0	0.0	0.0	-306.3	0.0	0	0	0
1037 GF/MH (UGF)			-306.3										
* Allocation Difference *			1,098.7	0.0	0.0	985.0	0.0	0.0	113.7	0.0	0	0	0
Designated Evaluation and Treatment													
Medicaid Expansion Related Reduced Rates for Designated Evaluation and Treatment Transport Service	18Gov	Dec	-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0
1037 GF/MH (UGF)			-862.9										
* Allocation Difference *			-862.9	0.0	0.0	0.0	0.0	0.0	-862.9	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Reclass Range 18 PFT PCN (06-0602) to a	18Gov	Dec	-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
Range 12 and Reduce Travel and Other Costs													
1037 GF/MH (UGF)			-48.7										
* Allocation Difference *			-48.7	-20.1	-14.1	-12.1	-2.4	0.0	0.0	0.0	0	0	0
Residential Child Care													
Declining Provider Participation Allows a	18Gov	Dec	-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
Funding Reduction with No Impact on Current													
Providers													
1037 GF/MH (UGF)			-281.2										
* Allocation Difference *			-281.2	0.0	0.0	0.0	0.0	0.0	-281.2	0.0	0	0	0
** Appropriation Difference **			-377.1	186.9	30.9	1,172.9	-2.4	0.0	-1,765.4	0.0	0	0	0
Children's Services													
Children's Services Management													
Reduce Interagency Receipt Authority to	18Gov	Dec	-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Anticipated Agreements													
1007 I/A Rcpts (Other)			-50.0										
* Allocation Difference *			-50.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
Reduce Interagency Receipt Authority to	18Gov	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Reflect Anticipated Agreements													
1007 I/A Rcpts (Other)			-75.0										
Delete Statutorily Designated Program Receipt	18Gov	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority no Longer Needed for Dave Thomas													
Foundation Program													
1108 Stat Desig (Other)			-150.0										
* Allocation Difference *			-225.0	-150.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Reduce Interagency Receipt Authority to	18Gov	Dec	-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
Reflect Anticipated Agreements													
1007 I/A Rcpts (Other)			-333.4										
* Allocation Difference *			-333.4	0.0	-50.0	0.0	0.0	0.0	-283.4	0.0	0	0	0
Foster Care Special Need													
Replace UGF with Federal Receipts to Reflect	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased Efforts by OCS to Collect Title IV-E													
Fed Rcpts													
1002 Fed Rcpts (Fed)			600.0										
1004 Gen Fund (UGF)			-600.0										
Reduce Transportation, Toxicology, and	18Gov	Dec	-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
Supplemental Security Income Contracts													
1004 Gen Fund (UGF)			-89.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Foster Care Special Need (continued)													
* Allocation Difference *			-89.0	0.0	0.0	0.0	0.0	0.0	-89.0	0.0	0	0	0
** Appropriation Difference **			-697.4	-150.0	-75.0	-100.0	0.0	0.0	-372.4	0.0	0	0	0
Health Care Services													
Catastrophic and Chronic Illness Assistance (AS 47.08)													
Reduce Recipient Services Due to Decreased Demand Because Services are Covered through Medicaid Expansion	18Gov	Dec	-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
1004 Gen Fund (UGF)			-17.1										
* Allocation Difference *			-17.1	0.0	0.0	0.0	0.0	0.0	-17.1	0.0	0	0	0
Health Facilities Licensing and Certification													
Reduce Services, Commodities, and Equipment Costs	18Gov	Dec	-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-59.7										
* Allocation Difference *			-59.7	0.0	0.0	-24.2	-25.5	-10.0	0.0	0.0	0	0	0
Residential Licensing													
Delete Three PFT Anchorage Positions (06-1969, 06-1998, 06-1983) as a Cost Savings Measure	18Gov	Dec	-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-170.9										
1004 Gen Fund (UGF)			-128.4										
* Allocation Difference *			-299.3	-299.3	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Medical Assistance Administration													
Delete Capital Improvement Project Authority to Reflect Anticipated Capital Projects	18Gov	Dec	-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-914.9										
* Allocation Difference *			-914.9	0.0	-50.0	-864.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,291.0	-299.3	-50.0	-889.1	-25.5	-10.0	-17.1	0.0	-3	0	0
Juvenile Justice													
McLaughlin Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Maintenance, Security and Equipment Replacement	18Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Replace Security Equipment	18Gov	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										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Fairbanks Youth Facility (continued)													
* Allocation Difference *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility to Support Safety, Security and Equipment Replacement	18Gov	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 *			25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Inc/Dec Pair: Transfer to McLaughlin Youth Center to Support Safety, Security and Equipment Replacement	18Gov	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Inc/Dec Pair: Transfer to Juvenile Justice Health Care for Increased Medical Costs	18Gov	Dec	-349.2	-205.9	-1.0	0.0	-137.5	0.0	-4.8	0.0	0	0	0
1004 Gen Fund (UGF)			-349.2										
Inc/Dec Pair: Transfer to Johnson Youth Center to Support Safety and Security and Equipment Replacement	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Inc/Dec Pair: Transfer to Fairbanks Youth Facility to Support Safety and Security and Equipment Replacement	18Gov	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Delete Uncollectible Inter-Agency Authority	18Gov	Dec	-1,025.7	0.0	-154.0	-472.4	-399.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1,025.7										
* Allocation Difference *			-1,524.9	-355.9	-155.0	-472.4	-536.8	0.0	-4.8	0.0	0	0	0
Juvenile Justice Health Care													
Inc/Dec Pair: Transfer from Ketchikan Regional Youth Facility for Increased Medical Costs	18Gov	Inc	349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
1004 Gen Fund (UGF)			349.2										
* Allocation Difference *			349.2	0.0	0.0	0.0	0.0	0.0	349.2	0.0	0	0	0
** Appropriation Difference **			-1,025.7	-355.9	-155.0	-472.4	-386.8	0.0	344.4	0.0	0	0	0
Public Assistance													
Child Care Benefits													
Reduce Child Care Benefits	18Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Senior Benefits Payment Program													
Efficient Administration of Senior Benefits Program Ch11 SLA2016 (SB147)	18Gov	Dec	-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	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 Assistance (continued)													
Senior Benefits Payment Program (continued)													
Efficient Administration of Senior Benefits													
Program Ch11 SLA2016 (SB147) (continued)													
1004 Gen Fund (UGF) -43.2													
* Allocation Difference *			-43.2	0.0	0.0	0.0	0.0	0.0	-43.2	0.0	0	0	0
Public Assistance Field Services													
Reduce Authority for Travel Restriction													
Efficiencies													
1002 Fed Rcpts (Fed) -100.0													
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
SB74 (Ch25 SLA2016) 2nd Year Fiscal Note:													
Savings Resulting from Decreased Volume of													
Cases to Investigate													
1002 Fed Rcpts (Fed) -23.0													
1004 Gen Fund (UGF) -23.0													
* Allocation Difference *			-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-689.2	-46.0	-100.0	0.0	0.0	0.0	-543.2	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
Phase Out Strengthening Healthcare Access													
Through Loan Repayment Program (SHARP II)													
1004 Gen Fund (UGF) -22.7													
* Allocation Difference *			-22.7	0.0	0.0	-22.7	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Reduce Interagency Receipt Authority to													
Reflect Anticipated Agreements													
1007 I/A Rcpts (Other) -150.0													
* Allocation Difference *			-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Replace Unavailable Federal Funds with I/A													
Rcpts from Behavioral Health to Support Opioid													
Treatment													
1002 Fed Rcpts (Fed) -800.0													
1007 I/A Rcpts (Other) 800.0													
Emergency Medical Services 2020 Study													
Contract Expiration													
1004 Gen Fund (UGF) -50.0													
Delete Administrative Assistant I (06-1028) and													
Nurse Consultant II (06-1914) Positions													
1002 Fed Rcpts (Fed) -168.6													

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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)													
Emergency Programs (continued)													
* Allocation Difference *			-218.6	-168.6	0.0	-50.0	0.0	0.0	0.0	0.0	-2	0	0
Chronic Disease Prevention and Health Promotion													
Reduce Staff Costs Due to Retirements of Long-Serving Data Analyst and Public Health Scientist	18Gov	Dec	-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-103.8										
* Allocation Difference *			-103.8	-103.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
Reduce Unused Vaccine Assessment Authority	18Gov	Dec	-11,988.6	0.0	0.0	0.0	-11,988.6	0.0	0.0	0.0	0	0	0
1238 VaccAssess (DGF)			-11,988.6										
Reduce UGF for Epidemiology Vaccine Depot Lease (Vaccine Assessment Funding will be Used for the Lease)	18Gov	Dec	-91.5	0.0	0.0	-91.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-91.5										
* Allocation Difference *			-12,155.1	0.0	-75.0	-91.5	-11,988.6	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
Reduce Emergency Medical Service Grants	18Gov	Dec	-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
1003 G/F Match (UGF)			-160.0										
* Allocation Difference *			-160.0	0.0	0.0	0.0	0.0	0.0	-160.0	0.0	0	0	0
Community Health Grants													
Delete Community Health Aide Training and Supervision (CHATS) Grants and Reduce Anchorage Project Access	18Gov	Dec	-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
1004 Gen Fund (UGF)			-1,164.1										
* Allocation Difference *			-1,164.1	0.0	0.0	0.0	0.0	0.0	-1,164.1	0.0	0	0	0
** Appropriation Difference **			-13,974.3	-272.4	-175.0	-214.2	-11,988.6	0.0	-1,324.1	0.0	-2	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Cont -HCBS Medicaid Reform Prog Mgr & Acquired and Traumatic Brain Injury (ATBI) Program Research Analyst	18Gov	IncM	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			52.0										
MH Trust: Housing-Develop Targeted Outcome Data	18Gov	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager	18Gov	IncOTI	81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
MH Trust: Housing - Senior and Disabilities Division Supported Housing Program Manager (continued)													
1092 MHTAAR (Other) 81.0													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	18Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Housing - IT Application/Telehealth Service System Improvements	18Gov	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 100.0													
MH Trust: 1915 i/k Options: Staffing Resources Fiscal Note SB74 (FY18-FY19)	18Gov	IncT	146.8	0.0	0.0	146.8	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 146.8													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	452.4	221.0	4.6	221.8	5.0	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed) 226.2													
1003 G/F Match (UGF) 226.2													
* Allocation Difference *			1,012.2	554.0	4.6	448.6	5.0	0.0	0.0	0.0	2	0	0
Senior Community Based Grants													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
1007 I/A Rcpts (Other) -26.5													
* Allocation Difference *			-26.5	0.0	0.0	0.0	0.0	0.0	-26.5	0.0	0	0	0
Community Developmental Disabilities Grants													
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Dec	-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
1037 GF/MH (UGF) -5,817.9													
* Allocation Difference *			-5,817.9	0.0	0.0	0.0	0.0	0.0	-5,817.9	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination	18Gov	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
Reduce Interagency Receipt Authority to Reflect Anticipated Agreements	18Gov	Dec	-40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -40.0													
* Allocation Difference *			60.0	0.0	-40.0	100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,772.2	554.0	-35.4	548.6	5.0	0.0	-5,844.4	0.0	2	0	0

Departmental Support Services

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Quality Assurance and Audit													
Delete Audit and Review Analyst III (06-0456)	18Gov	Dec	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1003 G/F Match (UGF)			-79.2										
* Allocation Difference *			-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Support Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.4										
Delete Information System Coordinator (06-0638)	18Gov	Dec	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-21.4										
Delete Administrative Assistant II (06-0260) and Grants Administrator I/II (06-1438) and Procurement Specialist II (06-8389)	18Gov	Dec	-135.9	-135.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-135.9										
Delete Human Resources Training Program Coordinator II (06-4823)	18Gov	Dec	-58.1	-58.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-58.1										
* Allocation Difference *			-239.8	-239.8	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-319.0	-319.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Prospective payment pilot with SA or SAMH provider Fiscal Note SB74	18Gov	Inc0TI	37.5	0.0	0.0	37.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			37.5										
MH Trust: Contract with Administrative Services Organization (ASO) to Manage the BH System Transformation	18Gov	Inc0TI	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			1,750.0										
MH Trust: 1115 Behavioral Health Waiver-Consulting Contract Fiscal Note SB74	18Gov	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
Medicaid Cost Projections	18Gov	Inc	462.0	0.0	0.0	0.0	0.0	0.0	462.0	0.0	0	0	0
1037 GF/MH (UGF)			462.0										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	3,049.5	0.0	0.0	1,949.5	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,049.5										
* Allocation Difference *			5,424.0	0.0	0.0	3,862.0	0.0	0.0	1,562.0	0.0	0	0	0
Health Care Medicaid Services													
MH Trust: Quality & Cost Effectiveness Workgroup Fiscal Note SB74	18Gov	Inc0TI	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			2.5										
Medicaid Cost Projections	18Gov	Inc	15,162.9	0.0	0.0	0.0	0.0	0.0	15,162.9	0.0	0	0	0

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Agency: Department of Health and Social Services

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Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Medicaid Cost Projections (continued)													
1003 G/F Match (UGF)			15,162.9										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	11,062.5	0.0	0.0	-1,346.0	0.0	0.0	12,408.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			11,020.0										
1247 MedRecover (DGF)			42.5										
* Allocation Difference *			26,227.9	0.0	0.0	-1,343.5	0.0	0.0	27,571.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Medicaid Cost Projections	18Gov	Inc	1,898.2	0.0	0.0	0.0	0.0	0.0	1,898.2	0.0	0	0	0
1003 G/F Match (UGF)			1,898.2										
Second Year Medicaid Reform; Telemedicine; Drug Database Ch25 SLA2016 (SB74)	18Gov	Inc	7,716.1	0.0	0.0	0.0	0.0	0.0	7,716.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,716.1										
* Allocation Difference *			9,614.3	0.0	0.0	0.0	0.0	0.0	9,614.3	0.0	0	0	0
** Appropriation Difference **			41,266.2	0.0	0.0	2,518.5	0.0	0.0	38,747.7	0.0	0	0	0
*** Agency Difference ***			18,120.3	-701.7	-559.5	2,564.3	-12,398.3	-10.0	29,225.5	0.0	-9	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Management Services													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-20.4										
1004 Gen Fund (UGF)			-10.0										
1007 I/A Rcpts (Other)			-8.8										
* Allocation Difference *			-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Savings from Reduced Leased Space	18Gov	Dec	-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-271.4										
* Allocation Difference *			-271.4	0.0	0.0	-271.4	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
MH Trust: Workforce - Alaska Health Workforce Profile	18Gov	IncOTI	75.0	71.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Reduce Authority No Longer Needed	18Gov	Dec	-126.9	-126.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-126.9										
* Allocation Difference *			-51.9	-55.9	0.0	4.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-362.5	-95.1	0.0	-267.4	0.0	0.0	0.0	0.0	-2	0	0
Workers' Compensation													
Workers' Compensation													
Savings from Efficiency Efforts	18Gov	Dec	-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
1157 Wrkrs Safe (DGF)			-190.8										
* Allocation Difference *			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-190.8	-130.5	-11.3	-49.0	0.0	0.0	0.0	0.0	-2	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Fund Change to Maintain Workers' Safety Program Using the Workers' Safety & Compensation Admin Acct Allowed by AS 18.80	18Gov	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)			-190.8										
1157 Wrkrs Safe (DGF)			190.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment and Training Services													
Workforce Services													
Delete Four Positions to Realize Efficiencies	18Gov	Dec	-310.9	-310.9	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1002 Fed Rcpts (Fed)			-310.9										
MH Trust: Employment-Job Center Liaison in Correctional Facilities	18Gov	IncOTI	125.0	75.3	0.0	49.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment and Training Services (continued)													
Workforce Services (continued)													
MH Trust: Employment-Job Center Liaison in Correctional Facilities (continued)													
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			-185.9	-235.6	0.0	49.7	0.0	0.0	0.0	0.0	-4	0	0
Workforce Development													
Maintain the Helmets to Hardhats Program Using STEP Funds to Provide Training for Transitioning Military Personnel	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
Reduce Alaska Construction Academy Funding, Leaving \$1,261.1 of Remaining Grant Funds, Scheduled to go to Zero by FY21	18Gov	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
* Allocation Difference *			-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Unemployment Insurance													
Delete Three Positions and Travel Authority to Realize Efficiencies	18Gov	Dec	-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-365.3										
* Allocation Difference *			-365.3	-225.3	-140.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-1,151.2	-460.9	-140.0	49.7	0.0	0.0	-600.0	0.0	-7	0	0
Vocational Rehabilitation													
Client Services													
Reduce Federal Receipts Authority to Align with Revenue Collections and Anticipated Expenditures	18Gov	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
Realize Savings from Travel Restrictions and Reduced Commodity Spending	18Gov	Dec	-38.6	0.0	-20.0	0.0	-18.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-19.3										
1003 G/F Match (UGF)			-19.3										
* Allocation Difference *			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
** Appropriation Difference **			-538.6	0.0	-20.0	0.0	-18.6	0.0	-500.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Maintain Activities with Increased Tuition and Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-184.4										
1005 GF/Prgm (DGF)			184.4										
Maintain Culinary Arts Program with Program Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
Maintain Culinary Arts Program with Program													
Receipts (continued)													
1004 Gen Fund (UGF)			-192.1										
1005 GF/Prgm (DGF)			192.1										
Reduce Work Schedule for Plumbing and Heating and Construction Instructors	18Gov	Dec	-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.8										
* Allocation Difference *			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.8	-50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,293.9	-737.3	-171.3	-266.7	-18.6	0.0	-1,100.0	0.0	-11	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			1.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			1.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.0										
1005 GF/Prgm (DGF)			11.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
1005 GF/Prgm (DGF)			6.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.0										
1005 GF/Prgm (DGF)			7.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			1.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Maintain Collection of Discovery Costs from Private Attorneys (continued)													
1005 GF/Prgm (DGF)			3.0										
Align General Fund Match Authority for Operation of the Medicaid Fraud Control Unit	18Gov	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)			96.6										
1004 Gen Fund (UGF)			-96.6										
Align Federal Receipt Authority with Federal Grant Receipts for Operation of the Medicaid Fraud Control Unit	18Gov	Inc	187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.7										
* Allocation Difference *			187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			187.7	168.9	0.0	18.8	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Maintain Collection of Discovery Costs from Private Attorneys	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
1005 GF/Prgm (DGF)			10.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Elimination of Collections Functions (Responsibilities for which are being Transferred to Shared Services of Alaska)	18Gov	Dec	-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund (UGF)			-314.0										
1005 GF/Prgm (DGF)			-368.4										
1007 I/A Rcpts (Other)			-107.1										
* Allocation Difference *			-789.5	-789.5	0.0	0.0	0.0	0.0	0.0	0.0	-9	0	0
Commercial and Fair Business													
Tobacco Cessation Caseload Increase	18Gov	IncM	50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			50.0										
* Allocation Difference *			50.0	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	18Gov	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues	18Gov	IncM	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Natural Resources (continued)													
Outside Counsel for Specialized Expertise on Oil, Gas and Mining Issues (continued)													
1004 Gen Fund (UGF)			2,125.0										
LFD Technical Correction to Match Governor's Budget: Do not accept in Subcommittee	18Gov	Inc	1,465.2	0.0	0.0	1,465.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,465.2										
* Allocation Difference *			3,590.2	0.0	0.0	3,590.2	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
In-House Legal Services and Outside Counsel for Specialized Expertise on Pipeline Tariff Issues	18Gov	Inc	375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.0										
* Allocation Difference *			375.0	50.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Add Authority for Unbudgeted Capital Receipts to the Operating Budget	18Gov	Inc	200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			200.0	50.0	10.0	130.0	10.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,625.7	-614.5	10.0	4,220.2	10.0	0.0	0.0	0.0	-9	0	0
Administration and Support													
Administrative Services													
Vacate Lease Space for Juneau Offices	18Gov	Dec	-111.8	0.0	0.0	-111.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-111.8										
Eliminate Administrative Support for Collections Functionality	18Gov	Dec	-96.4	-92.3	0.0	0.0	-4.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-96.4										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.2										
1007 I/A Rcpts (Other)			-9.3										
* Allocation Difference *			-231.7	-115.8	0.0	-111.8	-4.1	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-231.7	-115.8	0.0	-111.8	-4.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,581.7	-561.4	10.0	4,127.2	5.9	0.0	0.0	0.0	-9	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs													
Office of the Commissioner													
Expand Alaska State Defense Force for Rural Engagement	18Gov	Inc	210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			210.9										
* Allocation Difference *			210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse Veterans' Memorial Endowment Fund	18Gov	OTI	-11.4	0.0	0.0	0.0	0.0	0.0	-11.4	0.0	0	0	0
Sec18 Ch3 S4SSLA2016 P78 L11 (HB256)													
1181 Vets Endow (Other)			-11.4										
L Restore Veterans' Memorial Endowment Fund	18Gov	IncM	11.4	0.0	0.0	0.0	0.0	0.0	11.4	0.0	0	0	0
1181 Vets Endow (Other)			11.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Align Authority to Meet Anticipated Contracts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,668.6										
1101 AAC Fund (Other)			-1,668.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Align Receipt Authority to Reflect Current Contracts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,081.2										
1101 AAC Fund (Other)			-3,081.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			210.9	0.0	43.3	93.1	74.5	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
North Slope Gas Commercialization													
Adjust FY2018 Salary and Health Insurance	18Gov	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases for Deleted Positions													
1007 I/A Rcpts (Other)			-1.0										
* Allocation Difference *			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Reduce Uncollectible Statutory Designated	18Gov	Dec	-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipt Authority													
1108 Stat Desig (Other)			-635.0										
* Allocation Difference *			-635.0	-135.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Savings from Shared Services of Alaska	18Gov	Dec	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
1004 Gen Fund (UGF)			-18.4										
1007 I/A Rcpts (Other)			-7.8										
* Allocation Difference *			-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Reduce Capital Improvement Project Receipt	18Gov	Dec	-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
Authority No Longer Needed for Unified Permit													
Project													
1061 CIP Rcpts (Other)			-491.2										
* Allocation Difference *			-491.2	-278.1	0.0	-213.1	0.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Delete Capital Improvement Project Authority	18Gov	Dec	-116.5	0.0	0.0	-116.5	0.0	0.0	0.0	0.0	0	0	0
Due to Project Ending													
1061 CIP Rcpts (Other)			-116.5										
Recorder's Office Consolidation and	18Gov	Dec	-750.0	-533.0	0.0	-217.0	0.0	0.0	0.0	0.0	-5	-2	0
Efficiencies													
1005 GF/Prgm (DGF)			-750.0										
* Allocation Difference *			-866.5	-533.0	0.0	-333.5	0.0	0.0	0.0	0.0	-5	-2	0
EVOS Trustee Council Projects													
Reduce Uncollectible Authority No Longer	18Gov	Dec	-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
Available for Mapping Projects													
1018 EVOS Civil (Other)			-60.1										
* Allocation Difference *			-60.1	-21.5	-1.5	-29.1	-8.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Continuation - Grant 129 Maintain Trust Land	18Gov	IncM	4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
Office Administration Budget													
1092 MHTAAR (Other)			4,418.9										

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Mental Health Trust Lands Administration (continued)													
* Allocation Difference *			4,418.9	2,788.5	143.0	1,431.4	56.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,338.9	1,793.7	141.5	355.7	48.0	0.0	0.0	0.0	-5	-2	0
Oil & Gas													
Oil & Gas													
L	Reverse Cook Inlet Energy Reclamation Bond Interest Sec19a Ch3 4SSLA2016 P78 L17 (HB256)	18Gov	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)			-150.0									
L	Restore Cook Inlet Energy Reclamation Bond Interest	18Gov	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	1217 NGF Earn (Other)			150.0									
	Division Consolidation to Manage Oil and Gas Resources	18Gov	Dec	-870.0	-870.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
	1004 Gen Fund (UGF)			-870.0									
	Reduce Uncollectible Statutory Designated Program Receipt Authority	18Gov	Dec	-517.0	0.0	0.0	-517.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-517.0									
* Allocation Difference *			-1,387.0	-870.0	0.0	-517.0	0.0	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-1,387.0	-870.0	0.0	-517.0	0.0	0.0	0.0	0.0	-6	0	0
Fire Suppression, Land & Water Resources													
Mining, Land & Water													
L	Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	18Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			-25.0									
L	Restore Settlement of Claims Against Reclamation Bonds	18Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)			25.0									
L	Reverse Mine Reclamation Trust Bond Authority Sec19b Ch3 4SSLA2016 P78 L23 (HB256)	18Gov	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			-50.0									
L	Restore Mine Reclamation Trust Bond Authority	18Gov	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)			50.0									
	Delete uncollectible Capital Improvement Project Receipts No Longer Available for Mining, Land & Water	18Gov	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			-150.0									
	Denali Block Program Reduction	18Gov	Dec	-76.0	0.0	0.0	-76.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-76.0									
	Consolidate Facility Lease	18Gov	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-39.0									

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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
Fire Suppression, Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Mapping and Project Solutions (MAPS)	18Gov	Dec	-342.0	-342.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Program Reorganization													
1004 Gen Fund (UGF)			-342.0										
Reduce Land Disposal Income Fund Authority	18Gov	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			-75.0										
Municipal Entitlements Reduction	18Gov	Dec	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-78.0										
Unified Permit Program	18Gov	Inc	1,385.0	750.0	0.0	632.0	3.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,385.0										
New Water Related Federal Grant Awards	18Gov	Inc	50.0	12.6	0.0	37.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
* Allocation Difference *			675.0	267.6	-150.0	554.4	3.0	0.0	0.0	0.0	-4	0	0
Forest Management & Development													
L Reverse Settlement of Claims Against Reclamation Bonds Sec19c Ch3 4SSLA2016 P78 L27 (HB256)	18Gov	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
L Restore Settlement of Claims Against Reclamation Bonds	18Gov	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Maintain Forest Inventory and Analysis Projects	18Gov	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,100.0										
Tongass Young Growth Challenge Cost Share Agreement Extension	18Gov	Inc	1,100.0	375.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,100.0										
* Allocation Difference *			2,200.0	375.0	0.0	1,825.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
Generate New Program Receipts from Geologic Materials Center Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-234.0										
1005 GF/Prgm (DGF)			234.0										
Expand Federal Receipt Authority for Additional Grant Opportunities	18Gov	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Reduce Geologic Publications and Data Distribution Capacity	18Gov	Dec	-226.0	-132.0	0.0	-40.0	-54.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-226.0										
Reduce Travel to Industry Meetings and for Inter-Agency Coordination	18Gov	Dec	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Delete Geologist III (10-2236) at the Geologic Materials Center	18Gov	Dec	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-120.0										

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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
Fire Suppression, Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Reduce Mineral Resources Section Field Analyses and Equipment	18Gov	Dec	-90.0	0.0	0.0	-70.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-90.0										
* Allocation Difference *			-236.0	-252.0	-50.0	140.0	-74.0	0.0	0.0	0.0	-2	0	0
Fire Suppression Activity													
L Reverse Fire Federal Authorization Estimate Sec19d Ch3 4SSLA2016 P79 L1 (HB256)	18Gov	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	18Gov	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										
L Contingent UGF approp if Fed Rcpts for Firefighting Crews is not received (not to exceed \$1,125.0)	18Gov	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			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 **			2,639.0	390.6	-200.0	2,519.4	-71.0	0.0	0.0	0.0	-6	0	0
Agriculture													
Agricultural Development													
Reduce Administrative Support by Deleting Administrative Officer II (10-3047)	18Gov	Dec	-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-132.0										
* Allocation Difference *			-132.0	-132.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center													
Restore Funding for North Latitude Plant Material Center	18Gov	IncM	335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			335.0										
* Allocation Difference *			335.0	325.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			203.0	193.0	0.0	10.0	0.0	0.0	0.0	0.0	-1	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Generate New Program Receipts from Increased Park Fees	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
1005 GF/Prgm (DGF)			500.0										
Reduce Uncollectible Receipt Authority	18Gov	Dec	-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
1061 CIP Rcpts (Other)			-200.0										
1108 Stat Desig (Other)			-99.0										
* Allocation Difference *			-399.0	0.0	0.0	-399.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Office of History and Archaeology													
Delete uncollectible Federal Receipts No	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Longer Available for the Office of History and													
Archaeology													
1002 Fed Rcpts (Fed)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-499.0	0.0	-100.0	-399.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,294.9	1,507.3	-158.5	1,969.1	-23.0	0.0	0.0	0.0	-18	-2	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
Fire and Life Safety													
Fire and Life Safety													
Reduce Expenditure Level Through the Deletion of Two Positions and Reduction in Travel	18Gov	Dec	-170.0	-120.0	-50.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-170.0										
Delete Uncollectible GF Program Receipts No Longer Available for Fire and Life Safety	18Gov	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-250.0										
* Allocation Difference *			-420.0	-120.0	-300.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-420.0	-120.0	-300.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Fire Standards Council													
Alaska Fire Standards Council													
Reduce Expenditure Level Through Travel Reduction	18Gov	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
* Allocation Difference *			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Delete Uncollectible Federal Receipt Authority No Longer Available for Special Projects	18Gov	Dec	-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-160.0										
* Allocation Difference *			-160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Highway Patrol													
Partial Fund Source Change for Visual Information Specialist (PCN 12-1922)	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-62.7										
1007 I/A Rcpts (Other)			62.7										
Replace UGF with Proposed Transportation Maintenance Fund DGF	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,519.1										
1249 DGF Temp (DGF)			1,519.1										
Delete Uncollectible CIP Receipts No Longer Available for Bureau of Highway Patrol	18Gov	Dec	-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-90.0										
* Allocation Difference *			-90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Delete Uncollectible GF Program Receipts No Longer Available for Alaska Bureau of Judicial Services	18Gov	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-10.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Judicial Services (continued)													
* Allocation Difference *			-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
Reduction Related to Fewer Prisoner Transports Due to SB91 Reforms and Increased Use of Video Arraignments	18Gov	Dec	-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Delete Uncollectible Federal Receipt Authority No Longer Available for Statewide Drug and Alcohol Enforcement	18Gov	Dec	-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-120.0										
* Allocation Difference *			-120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Reduce Expenditure Level Through the Deletion of Three Positions	18Gov	Dec	-403.1	-403.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-403.1										
Delete Uncollectible CIP Receipts No Longer Available for AST Detachments	18Gov	Dec	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-75.0										
* Allocation Difference *			-478.1	-403.1	-75.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Alaska Wildlife Troopers													
Delete Two Wildlife Trooper Positions	18Gov	Dec	-245.8	-245.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-245.8										
Delete Uncollectible CIP Receipts No Longer Available for Alaska Wildlife Troopers	18Gov	Dec	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-250.0										
* Allocation Difference *			-495.8	-245.8	-250.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Alaska Wildlife Troopers Aircraft Section													
Delete Uncollectible CIP Receipts No Longer Available for AWT Aircraft Section	18Gov	Dec	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-25.0										
* Allocation Difference *			-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,878.9	-648.9	-1,230.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Increase in Federal Receipt Authority	18Gov	Inc	1,000.0	50.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
Associated with RPL-12-7-3004													
1002 Fed Rcpts (Fed)			1,000.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Delete Uncollectible Interagency Receipts No	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Longer Available for CDVSA													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			900.0	50.0	-100.0	0.0	0.0	0.0	950.0	0.0	0	0	0
** Appropriation Difference **			900.0	50.0	-100.0	0.0	0.0	0.0	950.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Increase Interagency Authority Due to Position	18Gov	Inc	1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
Transfers from Department of Revenue													
1007 I/A Rcpts (Other)			1,233.1										
* Allocation Difference *			1,233.1	1,089.7	14.0	4.4	125.0	0.0	0.0	0.0	0	0	0
Training Academy													
Delete Uncollectible Interagency Receipts No	18Gov	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Longer Available for Training Academy													
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Savings from Shared Services of Alaska	18Gov	Dec	-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation													
1004 Gen Fund (UGF)			-25.1										
* Allocation Difference *			-25.1	-25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Technology Services													
Increased Federal Receipt Authority for the	18Gov	Inc	600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
Criminal Records and Identification Bureau													
1002 Fed Rcpts (Fed)			600.0										
* Allocation Difference *			600.0	50.0	0.0	300.0	250.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,708.0	1,114.6	-86.0	304.4	375.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			299.1	395.7	-1,726.0	304.4	375.0	0.0	950.0	0.0	-7	0	0

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Agency: Department of Revenue

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Taxation and Treasury													
Tax Division													
Delete Revenue Appeals Officer II (04-3010)	18Gov	Dec	-169.5	-169.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-169.5										
Delete Long-Term Vacant Position (04-0033)	18Gov	Dec	-138.3	-83.6	0.0	-4.7	-50.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig (Other)			-138.3										
* Allocation Difference *			-307.8	-253.1	0.0	-4.7	-50.0	0.0	0.0	0.0	-2	0	0
Treasury Division													
FY2018 Cost Allocation Plan Adjustment	18Gov	Inc	526.8	213.8	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			526.8										
Fund Code Change Due to FY2018 Cost Allocation Plan	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-348.5										
1007 I/A Rcpts (Other)			348.5										
Department of Revenue Shared Services	18Gov	Dec	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.7										
* Allocation Difference *			501.1	188.1	0.0	313.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Treasury Division Services Paid by Alaska Retirement Management Board with Reimbursable Services Agreement	18Gov	Inc	348.5	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			172.3										
1029 PERS Trust (Other)			109.5										
1034 Teach Ret (Other)			64.5										
1042 Jud Retire (Other)			1.8										
1045 Nat Guard (Other)			0.4										
* Allocation Difference *			348.5	0.0	0.0	348.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Alaska Retirement Management Board Custody and Management Reduction	18Gov	Dec	-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-5,217.0										
1029 PERS Trust (Other)			-4,676.3										
1034 Teach Ret (Other)			-2,100.4										
1042 Jud Retire (Other)			-76.5										
1045 Nat Guard (Other)			-36.5										
* Allocation Difference *			-12,106.7	0.0	0.0	-12,106.7	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Delete Long-Term Vacant Position (04-6058)	18Gov	Dec	-97.9	-97.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)			-97.9										
Delete Imaging Position and Reduce PFD Applications Printing/ Postage Costs	18Gov	Dec	-80.0	-64.7	0.0	-15.3	0.0	0.0	0.0	0.0	-1	0	0
1050 PFD Fund (Other)			-80.0										

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Taxation and Treasury (continued)													
Permanent Fund Dividend Division (continued)													
* Allocation Difference *			-177.9	-162.6	0.0	-15.3	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-11,742.8	-227.6	0.0	-11,465.2	-50.0	0.0	0.0	0.0	-4	0	0
Child Support Services													
Child Support Services Division													
Reduction for Interactive Voice Response	18Gov	Dec	-180.9	0.0	0.0	-180.9	0.0	0.0	0.0	0.0	0	0	0
Account Balance System													
1002 Fed Rcpts (Fed)			-119.4										
1003 G/F Match (UGF)			-61.5										
Shift Federally Mandated Fee to Custodial Parents	18Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Department of Revenue Shared Services	18Gov	Dec	-166.1	-166.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-109.6										
1003 G/F Match (UGF)			-56.5										
L Reverse FY2017 Estimate of Cost Recovery for Child Support Services Division Paternity Testing Sec20a Ch3 4SSLA 2017 P79	18Gov	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 FY2018 Estimate of Cost Recovery for Child Support Services Division Paternity Testing	18Gov	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										
* Allocation Difference *			-447.0	-166.1	0.0	-280.9	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-447.0	-166.1	0.0	-280.9	0.0	0.0	0.0	0.0	-2	0	0
Administration and Support													
Administrative Services													
Add I/A Authority for Department of Revenue Shared Services	18Gov	Inc	445.7	424.7	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			445.7										
* Allocation Difference *			445.7	424.7	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Remove I/A Authority for Transferring of CIU	18Gov	Dec	-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-406.9										
* Allocation Difference *			-406.9	-244.4	-14.0	-144.1	-4.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			38.8	180.3	-14.0	-123.1	-4.4	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Maintain Trust Authority Administrative Budget	18Gov	IncM	3,782.2	2,630.9	115.0	969.3	67.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			3,782.2										
Reduce Authority to Reflect Estimated Expenditures	18Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Mental Health Trust Authority (continued)													
Mental Health Trust Operations (continued)													
Reduce Authority to Reflect Estimated Expenditures (continued)													
1180 A/D T&P Fd (DGF)			-150.0										
* Allocation Difference *			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,632.2	2,630.9	115.0	819.3	67.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
MH Trust: Housing - Grant 604 Department of Corrections Discharge Incentive Grants	18Gov	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										
AO-281 Budget Place Holder for AHFC, AEA and AIDEA Efficiencies	18Gov	MisAdj	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-1.0										
* Allocation Difference *			99.0	0.0	0.0	-1.0	0.0	0.0	100.0	0.0	0	0	0
Anchorage State Office Building													
Reduce Funding to Close-out Component	18Gov	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.0	0.0	0.0	-101.0	0.0	0.0	100.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Workstation Life Cycle	18Gov	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
APFC Investment Management Fees													
Manager Fees Reduction	18Gov	Dec	-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-9,421.8										
* Allocation Difference *			-9,421.8	0.0	0.0	-9,421.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,446.8	0.0	0.0	-9,421.8	-25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-17,966.6	2,417.5	101.0	-20,572.7	-12.4	0.0	100.0	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
Administration and Support													
Equal Employment and Civil Rights													
Delete Interagency Receipt Authority no Longer Needed for Disadvantaged Business Enterprise Certifications	18Gov	Dec	-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-26.6	-8.2	0.0	-18.4	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
1061 CIP Rcpts (Other)			250.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
1026 HwyCapital (Other)			-9.8										
1027 IntAirport (Other)			-7.8										
1061 CIP Rcpts (Other)			-78.1										
1076 Marine Hwy (DGF)			-18.6										
1244 AirptRcpts (Other)			-2.3										
* Allocation Difference *			-130.2	-130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1061 CIP Rcpts (Other)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-81.1										
1061 CIP Rcpts (Other)			81.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Services													
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										

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Administration and Support (continued)													
Southcoast Region Support Services (continued)													
Maintain Existing Programs With Capital Improvement Project Receipt Authority (continued)													
1061 CIP Rcpts (Other)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-78.3										
1244 AirptRcpts (Other)			78.3										
Delete Interagency Receipt Authority no Longer Needed	18Gov	Dec	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.7										
* Allocation Difference *			-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development and Statewide Planning													
Delete Highway Safety Corridor Safe Driving Program Authority	18Gov	Dec	-151.9	0.0	0.0	-151.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-151.9										
Delete Federal Program Positions (25-0216, 25-1351, 25-IN1004, 25-IN1102)	18Gov	Dec	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other)			-182.9										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-6.7										
* Allocation Difference *			-341.5	-189.6	0.0	-151.9	0.0	0.0	0.0	0.0	-2	0	-2
Measurement Standards & Commercial Vehicle Enforcement													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.3										
1005 GF/Prgm (DGF)			-8.4										
* Allocation Difference *			-16.7	-16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-524.4	-354.1	0.0	-170.3	0.0	0.0	0.0	0.0	-2	0	-2
Design, Engineering and Construction													
Statewide Public Facilities													
Delete Federal Program Positions (09-0012, 25-0673, 25-IN0949, 25-N12069)	18Gov	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
1061 CIP Rcpts (Other)			-200.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-6.8										

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Design, Engineering and Construction (continued)													
Statewide Public Facilities (continued)													
* Allocation Difference *			-206.8	-206.8	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	-2
Statewide Design and Engineering Services													
Delete 6 Federal Program Positions	18Gov	Dec	-629.3	-629.3	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
1061 CIP Rcpts (Other)			-203.1										
1232 ISPF-I/A (Other)			-426.2										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-7.1										
* Allocation Difference *			-636.4	-636.4	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	-1
Harbor Program Development													
Delete Federal Program Positions (25-0223, 25-0859)	18Gov	Dec	-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-21.2										
1061 CIP Rcpts (Other)			-281.0										
* Allocation Difference *			-302.2	-302.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Central Design and Engineering Services													
Delete 26 Federal Program Positions	18Gov	Dec	-1,102.7	-1,102.7	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
1061 CIP Rcpts (Other)			-1,102.7										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-25.6										
* Allocation Difference *			-1,128.3	-1,128.3	0.0	0.0	0.0	0.0	0.0	0.0	-9	-2	-15
Northern Design and Engineering Services													
Delete 11 Federal Program Positions	18Gov	Dec	-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
1061 CIP Rcpts (Other)			-910.9										
* Allocation Difference *			-910.9	-910.9	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	-3
Southcoast Design and Engineering Services													
Delete Federal Program Positions (25-3412, 25-IN1107, 25-IN1117, 25-IN1118)	18Gov	Dec	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
1061 CIP Rcpts (Other)			-146.4										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-16.0										
* Allocation Difference *			-162.4	-162.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-3
Central Region Construction and CIP Support													
Delete Federal Program Positions (25-0868, 25-0940, 25-3500)	18Gov	Dec	-227.6	-227.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
1061 CIP Rcpts (Other)			-227.6										

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-6.3										
* Allocation Difference *			-233.9	-233.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Northern Region Construction and CIP Support													
Delete 8 Federal Program Positions	18Gov	Dec	-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
1061 CIP Rcpts (Other)			-221.6										
* Allocation Difference *			-221.6	-221.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	-5
Southcoast Region Construction													
Delete 7 Federal Program Positions	18Gov	Dec	-629.7	-629.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
1061 CIP Rcpts (Other)			-629.7										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-16.0										
* Allocation Difference *			-645.7	-645.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
Knik Arm Crossing													
Dissolution of Knik Arm Crossing Component	18Gov	Dec	-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
1061 CIP Rcpts (Other)			-736.4										
* Allocation Difference *			-736.4	-379.4	-19.4	-325.8	-11.8	0.0	0.0	0.0	-6	0	0
** Appropriation Difference **			-5,184.6	-4,827.6	-19.4	-325.8	-11.8	0.0	0.0	0.0	-37	-11	-29
State Equipment Fleet													
State Equipment Fleet													
Delete Vacant Positions (25-0094, 25-0863, 25-1323, 25-1330, 25-3362)	18Gov	Dec	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1026 HwyCapital (Other)			-350.0										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			-7.2										
* Allocation Difference *			-357.2	-357.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			-357.2	-357.2	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Maintenance and Operations of Aleutian Chain Facilities	18Gov	Inc	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			155.7										
Facilities Maintenance for Court Facilities Funded Through Reimbursable Services Agreement	18Gov	Inc	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			131.1										

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Replace General Fund Program Receipts with Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-12.7										
1244 AirtRcpts (Other)			12.7										
* Allocation Difference *			286.8	286.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19,119.1										
1249 DGF Temp (DGF)			19,119.1										
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,381.1										
1239 AvFuel Tax (Other)			1,381.1										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
1061 CIP Rcpts (Other)			200.0										
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-435.1										
1244 AirtRcpts (Other)			435.1										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.2										
1061 CIP Rcpts (Other)			-1.7										
* Allocation Difference *			-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-32,107.7										
1249 DGF Temp (DGF)			32,107.7										
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,319.3										
1239 AvFuel Tax (Other)			2,319.3										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
1061 CIP Rcpts (Other)			300.0										
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-730.7										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Maintain Existing Programs With Rural Airport Receipts (continued)													
1244 AirptRcpts (Other)			730.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Highways and Aviation													
Replace General Fund with Motor Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11,239.4										
1249 DGF Temp (DGF)			11,239.4										
Replace General Fund with Aviation Fuel Tax Funds	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-811.9										
1239 AvFuel Tax (Other)			811.9										
Maintain Existing Programs With Capital Improvement Project Receipt Authority	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
1061 CIP Rcpts (Other)			100.0										
Maintain Existing Programs With Rural Airport Receipts	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-255.8										
1244 AirptRcpts (Other)			255.8										
Savings from Shared Services of Alaska Implementation	18Gov	Dec	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1061 CIP Rcpts (Other)			-1.5										
1249 DGF Temp (DGF)			-1.5										
* Allocation Difference *			-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			262.4	262.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Feasibility Study for Maintenance Repair & Overhaul Facility	18Gov	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			400.0										
Delete Vacant Position (25-2573)	18Gov	Dec	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)			-90.4										
* Allocation Difference *			309.6	-90.4	0.0	400.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Facilities													
Utilities, Escalator and Elevator Maintenance Contract Increases	18Gov	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			550.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance													
Deicing Chemical Cost Increases	18Gov	Inc	1,000.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,000.0													
Delete Vacant Position (25-2949)	18Gov	Dec	-88.9	-88.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -88.9													
* Allocation Difference *			911.1	-88.9	0.0	0.0	1,000.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Operations													
Wildlife Hazard Management and Unarmed	18Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Security Services Contract Increases													
1027 IntAirport (Other) 500.0													
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Firearm and Patrol Vehicle Supplies	18Gov	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 100.0													
* Allocation Difference *			100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Alaska Records Management System	18Gov	Inc	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
Subscription													
1027 IntAirport (Other) 20.8													
Firearm and Patrol Vehicle Supplies	18Gov	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 20.0													
* Allocation Difference *			40.8	0.0	0.0	20.8	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,411.5	-179.3	0.0	1,470.8	1,120.0	0.0	0.0	0.0	-2	0	0
Marine Highway System													
Marine Vessel Operations													
Replace General Fund with Motor Fuel Tax	18Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds													
1004 Gen Fund (UGF) -2,354.8													
1249 DGF Temp (DGF) 2,354.8													
Service Level Reduction	18Gov	Dec	-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
1004 Gen Fund (UGF) -2,018.9													
* Allocation Difference *			-2,018.9	-2,092.4	-130.3	41.2	162.6	0.0	0.0	0.0	-118	-24	-35
Marine Vessel Fuel													
Service Level Reduction	18Gov	Dec	-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -482.5													
* Allocation Difference *			-482.5	0.0	0.0	0.0	-482.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,501.4	-2,092.4	-130.3	41.2	-319.9	0.0	0.0	0.0	-118	-24	-35
*** Agency Difference ***			-5,893.7	-7,548.2	-149.7	1,015.9	788.3	0.0	0.0	0.0	-164	-35	-66

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L Reverse FY2017 Estimated License Plate Fees	18Gov	OTI	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Sec21 Ch3 4SSLA 2016 P79 L21 (HB256)													
1234 LicPlates (DGF)			-0.6										
L FY2018 Estimated License Plate Fees	18Gov	IncM	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1234 LicPlates (DGF)			0.6										
University of Alaska FY2018 Tuition Rate Increase	18Gov	Inc	4,421.4	921.4	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			4,421.4										
Reduce University Receipt Authority	18Gov	Dec	-10,000.0	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			-10,000.0										
Reduce Federal Receipt Authority	18Gov	Dec	-7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7,000.0										
* Allocation Difference *			-12,578.6	-9,078.6	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
MH Trust: Dis Justice - Alaska Justice Information Center	18Gov	IncOTI	375.0	0.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
1092 MHTAAR (Other)			225.0										
MH Trust: Benef Employment - Supported Employment Provider Training Infrastructure and Capacity(BEE)	18Gov	IncOTI	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			65.0										
MH Trust: Housing - Grant 1377 Housing Continuum and Assisted Living Targeted Capacity Development	18Gov	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: Workforce - Alaska Area Health Education Centers	18Gov	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.0										
* Allocation Difference *			545.0	0.0	0.0	545.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-12,033.6	-9,078.6	0.0	-2,955.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-12,033.6	-9,078.6	0.0	-2,955.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Executive Branch-wide Appropriations

**Executive Branch-wide Appropriations
Executive Branch-Wide Appropriations**

Placeholder: Projected savings from Executive
Branch Exempt and Partially Exempt Pay
Freeze (fiscal note anticipated)

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
18Gov	Dec	-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-39.0										
1003 G/F Match (UGF)		-5.4										
1004 Gen Fund (UGF)		-975.3										
1005 GF/Prgm (DGF)		-31.2										
1007 I/A Rcpts (Other)		-380.9										
1017 Group Ben (Other)		-2.5										
1018 EVOS Civil (Other)		-4.5										
1023 FICA Acct (Other)		-0.1										
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-10.9										
1029 PERS Trust (Other)		-3.6										
1031 Sec Injury (DGF)		-0.6										
1032 Fish Fund (DGF)		-0.5										
1034 Teach Ret (Other)		-1.2										
1036 Cm Fish Ln (DGF)		-0.6										
1037 GF/MH (UGF)		-24.5										
1045 Nat Guard (Other)		-0.1										
1050 PFD Fund (Other)		-4.7										
1052 Oil/Haz Fd (DGF)		-3.3										
1055 IA/OIL HAZ (Other)		-5.5										
1061 CIP Rcpts (Other)		-30.6										
1066 Pub School (Other)		-0.2										
1070 FishEn RLF (DGF)		-0.1										
1076 Marine Hwy (DGF)		-6.9										
1081 Info Svc (Other)		-5.2										
1092 MHTAAR (Other)		-7.9										
1093 Clean Air (Other)		-0.9										
1094 MHT Admin (Other)		-8.9										
1102 AIDEA Rcpt (Other)		-31.9										
1104 AMBB Rcpts (Other)		-1.8										
1105 PF Gross (Other)		-53.3										
1108 Stat Desig (Other)		-47.8										
1133 CSSD Admin (Fed)		-4.3										
1141 RCA Rcpts (DGF)		-24.4										
1147 PublicBldg (Other)		-1.0										
1151 VoTech Ed (DGF)		-0.1										
1156 Rcpt Svcs (DGF)		-12.6										
1157 Wrkrs Safe (DGF)		-7.8										
1162 AOGCC Rct (DGF)		-58.3										
1166 Vessel Com (DGF)		-0.1										
1169 PCE Endow (DGF)		-0.4										
1172 Bldg Safe (DGF)		-0.1										

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Numbers and Language Differences

Agency: Executive Branch-wide Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Branch-wide Appropriations (continued)													
Executive Branch-Wide Appropriations (continued)													
Placeholder: Projected savings from Executive													
Branch Exempt and Partially Exempt Pay													
Freeze (fiscal note anticipated) (continued)													
1185 Elect Fund (Other)			-1.4										
1201 CFEC Rcpts (DGF)			-10.0										
1220 Crime VCF (Other)			-3.6										
1229 AGDC-ISP (Other)			-1.6										
1230 CleanAdmin (Other)			-0.2										
1231 DrinkAdmin (Other)			-0.2										
1232 ISPF-I/A (Other)			-0.2										
1235 AGDC-LNG (Other)			-1.1										
1244 AirptRcpts (Other)			-0.4										
* Allocation Difference *			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,817.9	-1,817.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Judiciary

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System														
Appellate Courts														
FY2018 Budget Reduction		18Gov	Dec	-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-35.0													
* Allocation Difference *				-35.0	0.0	0.0	0.0	-35.0	0.0	0.0	0.0	0	0	0
Trial Courts														
Increased Grants from Foundations and Non-Profits		18Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	100.0													
Reductions in Personal Services, Bandwidth, Facility Expenses and Other Administrative Costs		18Gov	Dec	-3,381.8	-1,400.0	0.0	-1,522.0	-385.0	-74.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-3,381.8													
Net Reduction of Interagency Receipt Authority		18Gov	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-20.0													
Reduce Federal Receipt Authority		18Gov	Dec	-300.0	-45.6	0.0	-254.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	-300.0													
* Allocation Difference *				-3,601.8	-1,445.6	0.0	-1,696.4	-385.0	-74.8	0.0	0.0	0	0	0
Administration and Support														
FY2018 Budget Reduction		18Gov	Dec	-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-105.0													
* Allocation Difference *				-105.0	0.0	0.0	-65.0	-40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-3,741.8	-1,445.6	0.0	-1,761.4	-460.0	-74.8	0.0	0.0	0	0	0
Therapeutic Courts														
MH Trust: Dis Justice - Training for Therapeutic Court Staff		18Gov	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													
Increase Federal Receipt Authority		18Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	200.0													
Reduction in Professional Services		18Gov	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)	-150.0													
* Allocation Difference *				65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				-3,676.8	-1,445.6	0.0	-1,696.4	-460.0	-74.8	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council													
Administrative Services													
Rental Income (associated with Anch Benson Building) to be used to pay operating costs of legislatively owned buildings	18Gov	Inc	531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			531.5										
* Allocation Difference *			531.5	0.0	0.0	531.5	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Net increase in rent after transfer of \$1,499.6 from "rent other than 4th Ave"	18Gov	Inc	153.5	0.0	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			153.5										
* Allocation Difference *			153.5	0.0	0.0	153.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			685.0	0.0	0.0	685.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent Anchorage 716 W 4th													
Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.													
Remove Facilities Rent for 4th Avenue Legislative Information Office	18Gov	Dec	-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-844.9										
* Allocation Difference *			-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-844.9	0.0	0.0	-844.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-159.9	0.0	0.0	-159.9	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2017 Debt Service on Clean Water Bonds Sec24c Ch3 4SSLA2016 P81 L2 (HB256)	18Gov	OTI	-1,674.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,674.1	0	0	0
1075 Cln Wtr Fd (Other)			-1,674.1										
L FY2018 Debt Service on Clean Water Bonds 1075 Cln Wtr Fd (Other)	18Gov	IncM	1,602.9	0.0	0.0	0.0	0.0	0.0	0.0	1,602.9	0	0	0
* Allocation Difference *			-71.2	0.0	0.0	0.0	0.0	0.0	0.0	-71.2	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2017 Debt Service on Drinking Water Funds Sec24d Ch3 4SSLA2016 P81 L7 (HB256)	18Gov	OTI	-1,764.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,764.9	0	0	0
1100 Drk Wtr Fd (Other)			-1,764.9										
L FY2018 Debt Service on Drinking Water Funds 1100 Drk Wtr Fd (Other)	18Gov	IncM	1,669.9	0.0	0.0	0.0	0.0	0.0	0.0	1,669.9	0	0	0
* Allocation Difference *			-95.0	0.0	0.0	0.0	0.0	0.0	0.0	-95.0	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2017 Debt Reimbursement HB528 University of Alaska Sec24e1 Ch3 4SSLA2016 P81 L17 (HB256)	18Gov	OTI	-1,216.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,216.8	0	0	0
1004 Gen Fund (UGF)			-1,216.8										
L FY2018 Debt Reimbursement HB528 University of Alaska 1004 Gen Fund (UGF)	18Gov	IncM	1,215.7	0.0	0.0	0.0	0.0	0.0	0.0	1,215.7	0	0	0
L Reverse FY2017 DOTPF Municipal Projects Debt Reimbursement Program Sec24e2 Ch3 4SSLA2016 P81 L21 (HB256)	18Gov	OTI	-2,113.6	0.0	0.0	0.0	0.0	0.0	-2,113.6	0.0	0	0	0
1004 Gen Fund (UGF)			-2,113.6										
L FY2018 DOTPF Municipal Projects Debt Reimbursement Program 1004 Gen Fund (UGF)	18Gov	IncM	2,050.9	0.0	0.0	0.0	0.0	0.0	2,050.9	0.0	0	0	0
L Reverse FY2017 Debt Reimbursement AEA Power Projects Sec24e3 Ch3 4SSLA2016 P82 L3 (HB256)	18Gov	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	-1,294.9	0.0	0	0	0
1004 Gen Fund (UGF)			-1,294.9										
L FY2018 Debt Reimbursement AEA Power Projects 1004 Gen Fund (UGF)	18Gov	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	1,294.9	0.0	0	0	0
* Allocation Difference *			-63.8	0.0	0.0	0.0	0.0	0.0	-62.7	-1.1	0	0	0
Certificates of Participation													
L Reverse FY2017 Payments for Alaska Native Medical Center Housing Project Sec24f Ch3 4SSLA2016 P82 L8 (HB256)	18Gov	OTI	-2,894.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,894.2	0	0	0

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**Numbers and Language
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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Certificates of Participation (continued)													
Reverse FY2017 Payments for Alaska Native Medical Center Housing Project Sec24f Ch3 4SSLA2016 P82 L8 (HB256) (continued)													
			1004 Gen Fund (UGF)	-2,894.2									
L	FY2018 Payments for Alaska Native Medical Center Housing Project	18Gov	IncM	2,892.2	0.0	0.0	0.0	2,892.2	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2,892.2									
* Allocation Difference *				-2.0	0.0	0.0	0.0	2,892.2	0.0	-2,894.2	0	0	0
Department of Administration Obligations													
L	Reverse FY2017 Funding for the Linny Pacillo Parking Garage Sec24g2 Ch3 4SSLA2016 P82 L16 (HB256)	18Gov	OTI	-3,303.5	0.0	0.0	0.0	-3,303.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,303.5									
L	FY2018 Funding for the Linny Pacillo Parking Garage	18Gov	IncM	3,303.5	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,303.5									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L	Reverse FY2017 Funding Series 2009A Sec24h1-2 Ch3 4SSLA2016 P82 L19-25 (HB256)	18Gov	OTI	-8,040.2	0.0	0.0	0.0	0.0	0.0	-8,040.2	0	0	0
	1004 Gen Fund (UGF)			-8,021.3									
	1173 GF MisEarn (UGF)			-18.9									
L	FY2018 Funding Series 2009A	18Gov	IncM	8,000.3	0.0	0.0	0.0	0.0	0.0	8,000.3	0	0	0
	1004 Gen Fund (UGF)			7,990.3									
	1173 GF MisEarn (UGF)			10.0									
L	Reverse FY2017 Series 2010AB Receipts from Build America Bond Credit Payments Sec24h3 Ch3 4SSLA2016 P82 L26 (HB256)	18Gov	OTI	-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	FY2018 Series 2010AB Receipts from Build America Bond Credit Payments	18Gov	IncM	2,194.0	0.0	0.0	0.0	0.0	0.0	2,194.0	0	0	0
	1212 Stimulus09 (Fed)			2,194.0									
L	Reverse FY2017 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments Sec24h4 Ch3 4SSLA2016 P82 L31	18Gov	OTI	-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	FY2018 Series 2010AB Qualified School Construction Bond Interest Subsidy Payments	18Gov	IncM	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	Reverse FY2017 Funding Series 2010AB Sec24h5-6 Ch3 4SSLA2016 P83 L5-12 (HB256)	18Gov	OTI	-4,737.1	0.0	0.0	0.0	0.0	0.0	-4,737.1	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

Debt Service (continued)

General Obligation Bonds (continued)

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Reverse FY2017 Funding Series 2010AB													
Sec24h5-6 Ch3 4SSLA2016 P83 L5-12													
(HB256) (continued)													
			1004 Gen Fund (UGF)	-4,733.7									
			1173 GF MisEarn (UGF)	-3.4									
L	FY2018 Funding Series 2010AB	18Gov	IncM	4,737.1	0.0	0.0	0.0	0.0	0.0	4,737.1	0	0	0
	1004 Gen Fund (UGF)			4,737.1									
L	Reverse FY2017 Funding Series 2012A	18Gov	OTI	-28,989.9	0.0	0.0	0.0	0.0	0.0	-28,989.9	0	0	0
Sec24h7 Ch3 4SSLA2016 P83 L13 (HB72)													
	1004 Gen Fund (UGF)			-28,989.9									
L	FY2018 Funding Series 2012A	18Gov	IncM	28,876.0	0.0	0.0	0.0	0.0	0.0	28,876.0	0	0	0
	1004 Gen Fund (UGF)			28,836.8									
	1044 ADRF (Other)			37.0									
	1184 GOB DSFUND (DGF)			2.2									
L	Reverse FY2017 Funding Series 2013A	18Gov	OTI	-460.9	0.0	0.0	0.0	0.0	0.0	-460.9	0	0	0
Sec24h8-10 Ch3 4SSLA2016 P83 L16-27													
(HB256)													
	1004 Gen Fund (UGF)			-15.9									
	1173 GF MisEarn (UGF)			-17.3									
	1212 Stimulus09 (Fed)			-427.7									
L	FY2018 Funding Series 2013A	18Gov	IncM	460.9	0.0	0.0	0.0	0.0	0.0	460.9	0	0	0
	1004 Gen Fund (UGF)			33.2									
	1212 Stimulus09 (Fed)			427.7									
L	Reverse FY2017 Funding Series 2013B	18Gov	OTI	-16,168.1	0.0	0.0	0.0	0.0	0.0	-16,168.1	0	0	0
Sec24h11-12 Ch3 4SSLA2016 P83 L28 and													
P84 L1 (HB256)													
	1004 Gen Fund (UGF)			-16,043.5									
	1173 GF MisEarn (UGF)			-124.6									
L	FY2018 Funding Series 2013B	18Gov	IncM	16,169.0	0.0	0.0	0.0	0.0	0.0	16,169.0	0	0	0
	1004 Gen Fund (UGF)			16,103.0									
	1173 GF MisEarn (UGF)			66.0									
L	Reverse FY2017 Funding Series 2015B	18Gov	OTI	-4,721.3	0.0	0.0	0.0	0.0	0.0	-4,721.3	0	0	0
Sec24h13 Ch3 4SSLA2016 P84 L4 (HB256)													
	1004 Gen Fund (UGF)			-4,721.3									
L	FY2018 Funding Series 2015B	18Gov	IncM	4,721.3	0.0	0.0	0.0	0.0	0.0	4,721.3	0	0	0
	1004 Gen Fund (UGF)			4,721.3									
L	Reverse FY2017 Funding Series 2016AB	18Gov	OTI	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
Sec24h14 Ch3 4SSLA2016 P84 L7 (HB256)													
	1004 Gen Fund (UGF)			-15,000.0									
L	FY2018 Funding Series 2016AB	18Gov	IncM	22,327.4	0.0	0.0	0.0	0.0	0.0	22,327.4	0	0	0
	1004 Gen Fund (UGF)			22,099.5									
	1173 GF MisEarn (UGF)			226.0									
	1184 GOB DSFUND (DGF)			1.9									

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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 Reverse FY2017 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB Sec24h15 Ch3 4SSLA2016 P84 L10 (HB256) 1004 Gen Fund (UGF)	18Gov	OTI	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	-5.3	0	0	0
L FY2018 Trustee Fees 2009A, 2010AB, 2012A, 2013AB, 2015B, and 2016AB 1004 Gen Fund (UGF)	18Gov	IncM	3.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	0	0	0
L Reverse FY2017 Arbitrage Rebate Sec24h16 Ch3 4SSLA2016 P84 L13 (HB256) 1004 Gen Fund (UGF)	18Gov	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
L FY2018 Arbitrage Rebate 1004 Gen Fund (UGF)	18Gov	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
* Allocation Difference *			7,172.2	0.0	0.0	0.0	0.0	0.0	0.0	7,172.2	0	0	0
International Airport Revenue Bonds													
L Reverse FY2017 Payments Sec24i Ch3 4SSLA2016 P84 L25 (HB256) 1027 IntAirport (Other) 1179 PFC (Other) 1212 Stimulus09 (Fed)	18Gov	OTI	-76,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-76,400.0	0	0	0
L FY2018 Payments 1027 IntAirport (Other) 1179 PFC (Other) 1212 Stimulus09 (Fed)	18Gov	IncM	45,418.2	0.0	0.0	0.0	0.0	0.0	0.0	45,418.2	0	0	0
* Allocation Difference *			-30,981.8	0.0	0.0	0.0	0.0	0.0	0.0	-30,981.8	0	0	0
Municipal Jail Construction Reimbursement													
L Reverse FY2017 Funding - Goose Creek Correctional Center Sec24j1 Ch3 4SSLA2016 P85 L16 (HB256) 1004 Gen Fund (UGF)	18Gov	OTI	-16,906.8	0.0	0.0	0.0	0.0	-16,906.8	0.0	0.0	0	0	0
L Reverse FY2017 Facility Fees Estimate Sec24j2 Ch3 4SSLA2016 P85 L17 (HB256) 1004 Gen Fund (UGF)	18Gov	OTI	-2.0	0.0	0.0	0.0	0.0	-2.0	0.0	0.0	0	0	0
L FY2018 Funding - Goose Creek Correctional Center 1004 Gen Fund (UGF)	18Gov	IncM	16,376.9	0.0	0.0	0.0	0.0	16,376.9	0.0	0.0	0	0	0
* Allocation Difference *			-531.9	0.0	0.0	0.0	0.0	-531.9	0.0	0.0	0	0	0
School Debt Reimbursement													
L Reverse FY2017 Reimbursements Sec24k Ch3 4SSLA2016 P85 L18 (HB256) 1004 Gen Fund (UGF) 1030 School Fnd (DGF)	18Gov	OTI	-91,498.0	0.0	0.0	-821.1	0.0	0.0	-90,676.9	0.0	0	0	0
L FY2018 Estimated Reimbursements	18Gov	IncM	115,956.6	0.0	0.0	894.1	0.0	0.0	115,062.5	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)													
School Debt Reimbursement (continued)													
FY2018 Estimated Reimbursements													
(continued)													
1004 Gen Fund (UGF)			97,356.6										
1030 School Fnd (DGF)			18,600.0										
* Allocation Difference *			24,458.6	0.0	0.0	73.0	0.0	0.0	24,385.6	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Reverse FY2017 Debt Service, Interest, Fees, and Early Redemption Sec24I Ch3 4SSLA2016 P85 L24 (HB256)	18Gov	OTI	-5,300.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
1198 F&GRevBond (Other)			-5,300.0										
L	FY2018 Debt Service, Interest, Fees, and Early Redemption	18Gov	IncM	6,211.0	0.0	0.0	0.0	0.0	0.0	6,211.0	0	0	0
1198 F&GRevBond (Other)			6,211.0										
* Allocation Difference *			911.0	0.0	0.0	0.0	0.0	0.0	0.0	911.0	0	0	0
** Appropriation Difference **			796.1	0.0	0.0	73.0	0.0	2,360.3	24,322.9	-25,960.1	0	0	0
*** Agency Difference ***			796.1	0.0	0.0	73.0	0.0	2,360.3	24,322.9	-25,960.1	0	0	0

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Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
PERS State Assistance													
School District PERS													
L Reverse State Assistance for Past Service Costs Sec28a Ch3 4SSLA2016 P91 L13 (HB256)	18Gov	OTI	-13,662.4	0.0	0.0	0.0	0.0	0.0	0.0	-13,662.4	0	0	0
1004 Gen Fund (UGF)			-13,662.4										
L State Assistance for Past Service Costs	18Gov	IncM	10,258.1	0.0	0.0	0.0	0.0	0.0	0.0	10,258.1	0	0	0
1004 Gen Fund (UGF)			10,258.1										
* Allocation Difference *			-3,404.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,404.3	0	0	0
All Other PERS													
L Reverse State Assistance for Past Service Costs Sec28a Ch3 4SSLA2016 P91 L13 (HB256)	18Gov	OTI	-85,504.2	0.0	0.0	0.0	0.0	0.0	0.0	-85,504.2	0	0	0
1004 Gen Fund (UGF)			-21,055.7										
1226 High Ed (DGF)			-64,448.5										
L State Assistance for Past Service Costs	18Gov	IncM	62,312.9	0.0	0.0	0.0	0.0	0.0	0.0	62,312.9	0	0	0
1004 Gen Fund (UGF)			24,460.0										
1226 High Ed (DGF)			37,852.9										
* Allocation Difference *			-23,191.3	0.0	0.0	0.0	0.0	0.0	0.0	-23,191.3	0	0	0
** Appropriation Difference **			-26,595.6	0.0	0.0	0.0	0.0	0.0	0.0	-26,595.6	0	0	0
TRS State Assistance													
School District TRS													
L Reverse State Assistance for Past Service Costs Sec28b Ch3 4SSLA2016 P91 L20 (HB256)	18Gov	OTI	-109,883.1	0.0	0.0	0.0	0.0	0.0	0.0	-109,883.1	0	0	0
1004 Gen Fund (UGF)			-84,506.1										
1226 High Ed (DGF)			-25,377.0										
L State Assistance for Past Service Costs	18Gov	IncM	105,483.7	0.0	0.0	0.0	0.0	0.0	0.0	105,483.7	0	0	0
1004 Gen Fund (UGF)			85,049.6										
1226 High Ed (DGF)			20,434.1										
* Allocation Difference *			-4,399.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,399.4	0	0	0
All Other TRS													
L Reverse State Assistance for Past Service Costs Sec28b Ch3 4SSLA2016 P91 L20 (HB256)	18Gov	OTI	-6,816.8	0.0	0.0	0.0	0.0	0.0	0.0	-6,816.8	0	0	0
1004 Gen Fund (UGF)			-6,816.8										
L State Assistance for Past Service Costs	18Gov	IncM	6,273.3	0.0	0.0	0.0	0.0	0.0	0.0	6,273.3	0	0	0
1004 Gen Fund (UGF)			6,273.3										
* Allocation Difference *			-543.5	0.0	0.0	0.0	0.0	0.0	0.0	-543.5	0	0	0
** Appropriation Difference **			-4,942.9	0.0	0.0	0.0	0.0	0.0	0.0	-4,942.9	0	0	0

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Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military Retirement													
Military Normal Costs													
L	Reverse FY2017 National Guard Naval Militia Retirement System Normal Costs Sec28c Ch3 4SSLA2016 P91 L27 (HB256)	18Gov	OTI	-797.5	0.0	0.0	-797.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-797.5									
L	FY2018 National Guard Naval Militia Retirement System Normal Costs	18Gov	IncM	835.5	0.0	0.0	835.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			835.5									
* Allocation Difference *				38.0	0.0	0.0	38.0	0.0	0.0	0.0	0	0	0
Military Past Service Costs													
L	Reverse FY2017 Past Service Liability Sec28d Ch3 4SSLA2016 P92 L1 (HB256)	18Gov	OTI	-69.4	0.0	0.0	0.0	0.0	0.0	-69.4	0	0	0
	1004 Gen Fund (UGF)			-69.4									
L	FY2018 Past Service Liability	18Gov	IncM	71.7	0.0	0.0	0.0	0.0	0.0	71.7	0	0	0
	1004 Gen Fund (UGF)			71.7									
* Allocation Difference *				2.3	0.0	0.0	0.0	0.0	0.0	2.3	0	0	0
** Appropriation Difference **				40.3	0.0	0.0	38.0	0.0	0.0	2.3	0	0	0
Elected Public Officers Retirement System Benefits													
Elected Public Officers Retirement System Benefits													
L	Reverse Elected Public Officer's Retirement System Benefit Payments Sec28e Ch3 4SSLA2016 P92 L6 (HB256)	18Gov	OTI	-1,881.4	0.0	0.0	-20.0	0.0	0.0	-1,861.4	0	0	0
	1004 Gen Fund (UGF)			-1,881.4									
L	FY2018 Elected Public Officer's Retirement System Benefit Payments	18Gov	IncM	1,881.4	0.0	0.0	20.0	0.0	0.0	1,861.4	0	0	0
	1004 Gen Fund (UGF)			1,881.4									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unlicensed Vessel Personnel Annuity Retirement Plan													
Unlicensed Vessel Personnel Annuity Retirement Plan													
L	Reverse Unlicensed Vessel Personnel Annuity Retirement System Benefit Payments Sec28f Ch3 4SSLA2016 P92 L10 (HB256)	18Gov	OTI	-43.7	0.0	0.0	0.0	0.0	0.0	-43.7	0	0	0
	1004 Gen Fund (UGF)			-43.7									
L	FY2018 Unlicensed Vessel Personnel Annuity Retirement System Benefit Payments	18Gov	IncM	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
	1004 Gen Fund (UGF)			25.0									
* Allocation Difference *				-18.7	0.0	0.0	0.0	0.0	-18.7	0.0	0	0	0
** Appropriation Difference **				-18.7	0.0	0.0	0.0	0.0	-18.7	0.0	0	0	0
Judicial Retirement System													

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Agency: State Retirement Payments

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judicial Retirement System (continued)													
JRS Past Service Costs													
L Reverse FY2017 Past Service Cost Liability	18Gov	OTI	-5,412.4	0.0	0.0	-5,412.4	0.0	0.0	0.0	0.0	0	0	0
Sec28g Ch3 4SSLA2016 P92 L14 (HB256)													
1004 Gen Fund (UGF)			-5,412.4										
L FY2018 Past Service Cost Liability	18Gov	IncM	5,385.0	0.0	0.0	5,385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,385.0										
* Allocation Difference *			-27.4	0.0	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-27.4	0.0	0.0	-27.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-31,544.3	0.0	0.0	10.6	0.0	0.0	-18.7	-31,536.2	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 FY2017 Fees Collected for Certain Birth Certificates and License Plates Sec26a Ch3 4SSLA2016 P86 L15 (HB256)	18Gov	OTI	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	-24.0	0	0	0
1005 GF/Prgm (DGF)			-22.0										
1234 LicPlates (DGF)			-2.0										
L FY2018 Fees Collected for Certain Birth Certificates and License Plates	18Gov	IncM	23.9	0.0	0.0	0.0	0.0	0.0	0.0	23.9	0	0	0
1005 GF/Prgm (DGF)			22.0										
1234 LicPlates (DGF)			1.9										
* Allocation Difference *			-0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	0	0	0
Disaster Relief Fund													
L Reverse FY2017 Disaster Relief Funding Sec26b-c Ch3 4SSLA2016 P86 L24-28 (HB256)	18Gov	OTI	-11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0	0	0
1002 Fed Rcpts (Fed)			-9,000.0										
1004 Gen Fund (UGF)			-2,000.0										
L FY2018 Disaster Relief Funding	18Gov	IncM	11,000.0	0.0	0.0	0.0	0.0	0.0	0.0	11,000.0	0	0	0
1002 Fed Rcpts (Fed)			9,000.0										
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Municipal Bond Bank Authority Reserve Fund													
L Reverse FY2017 Municipal Bond Bank Receipts Sec26f Ch3 4SSLA2016 P87 L4 (HB256)	18Gov	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L FY2018 Municipal Bond Bank Receipts	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L Reverse FY2017 Fund Capitalization Estimate Sec26e Ch3 4SSLA2016 P86 L31 (HB256)	18Gov	OTI	-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
1004 Gen Fund (UGF)			-30,000.0										
L FY2018 Fund Capitalization Estimate	18Gov	IncM	74,000.0	0.0	0.0	0.0	0.0	0.0	0.0	74,000.0	0	0	0
1004 Gen Fund (UGF)			74,000.0										
* Allocation Difference *			44,000.0	0.0	0.0	0.0	0.0	0.0	0.0	44,000.0	0	0	0
Public Education Fund (starts FY17)													
L Deposit for Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	IncM	1,176,466.6	0.0	0.0	0.0	0.0	0.0	1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,176,466.6										
L Tracking Estimated FY2018 Foundation Expenditures from Public Education Fund	18Gov	MisAdj	-1,176,466.6	0.0	0.0	0.0	0.0	0.0	-1,176,466.6	0.0	0	0	0
1004 Gen Fund (UGF)			-1,176,466.6										

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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)													
Public Education Fund (starts FY17) (continued)													
L Reverse Tracking Estimated Draw for FY2017 Pupil Transportation Expenditures from the Public Education Fund	18Gov	IncM	72,619.8	0.0	0.0	0.0	0.0	0.0	72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)			72,619.8										
L Tracking FY2018 Draw for Pupil Transportation Expenditures from the Public Education Fund	18Gov	MisAdj	-72,619.8	0.0	0.0	0.0	0.0	0.0	-72,619.8	0.0	0	0	0
1004 Gen Fund (UGF)			-72,619.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund 1222													
L Reverse FY2017 Deposit Sec27f Ch3	18Gov	OTI	-31,230.0	0.0	0.0	0.0	0.0	0.0	0.0	-31,230.0	0	0	0
4SSLA2016 P90 L10 (HB256)													
1004 Gen Fund (UGF)			-31,230.0										
L FY2018 Deposit	18Gov	IncM	40,640.0	0.0	0.0	0.0	0.0	0.0	0.0	40,640.0	0	0	0
1004 Gen Fund (UGF)			40,640.0										
* Allocation Difference *			9,410.0	0.0	0.0	0.0	0.0	0.0	0.0	9,410.0	0	0	0
** Appropriation Difference **			53,409.9	0.0	0.0	0.0	0.0	0.0	0.0	53,409.9	0	0	0
Caps Spent as Duplicated Funds													
Alaska Clean Water Fund													
L Reverse FY2017 Fund Capitalization and Federal Match Estimate Sec26j-k Ch3	18Gov	OTI	-9,999.6	0.0	0.0	0.0	0.0	0.0	0.0	-9,999.6	0	0	0
4SSLA2016 P87 L19-26 (HB256)													
1002 Fed Rcpts (Fed)			-8,333.0										
1144 CWF Bond (Other)			-1,666.6										
L FY2018 Fund Capitalization and Federal Match Estimate	18Gov	IncM	9,253.3	0.0	0.0	0.0	0.0	0.0	0.0	9,253.3	0	0	0
1002 Fed Rcpts (Fed)			7,657.9										
1144 CWF Bond (Other)			1,595.4										
* Allocation Difference *			-746.3	0.0	0.0	0.0	0.0	0.0	0.0	-746.3	0	0	0
Alaska Drinking Water Fund													
L Reverse FY2017 Fund Capitalization and Federal Match Estimate Sec26l-m Ch3	18Gov	OTI	-7,820.4	0.0	0.0	0.0	0.0	0.0	0.0	-7,820.4	0	0	0
4SSLA2016 P87 L27 to P88 L3 (HB256)													
1002 Fed Rcpts (Fed)			-6,063.0										
1159 DWF Bond (Other)			-1,757.4										
L FY2018 Fund Capitalization and Federal Match Estimate	18Gov	IncM	7,397.7	0.0	0.0	0.0	0.0	0.0	0.0	7,397.7	0	0	0
1002 Fed Rcpts (Fed)			5,735.3										
1159 DWF Bond (Other)			1,662.4										
* Allocation Difference *			-422.7	0.0	0.0	0.0	0.0	0.0	0.0	-422.7	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps Spent as Duplicated Funds (continued)													
Crime Victim Compensation Fund													
L	Reverse FY2017 Fund Capitalization Sec26q-r Ch3 4SSLA2016 P88 L24 through P89 L1 (HB256)	18Gov	OTI	-1,536.4	0.0	0.0	0.0	0.0	0.0	-1,536.4	0	0	0
	1005 GF/Prgm (DGF)			-125.0									
	1171 PFD Crim (Other)			-1,411.4									
L	FY2018 Fund Capitalization	18Gov	IncM	1,547.5	0.0	0.0	0.0	0.0	0.0	1,547.5	0	0	0
	1005 GF/Prgm (DGF)			125.0									
	1171 PFD Crim (Other)			1,422.5									
* Allocation Difference *				11.1	0.0	0.0	0.0	0.0	0.0	11.1	0	0	0
Fish and Game Revenue Bond Redemption Fund 1198													
L	Reverse FY2017 Debt Service, Interest, & Trustee Fees on Sport Fish Hatchery Revenue Bonds Sec26n Ch3 4SSLA2016 Pg88 Ln4	18Gov	OTI	-1,554.8	0.0	0.0	0.0	0.0	0.0	-1,554.8	0	0	0
	1199 Sportfish (Other)			-1,554.8									
L	FY2018 Debt Service, Interest, and Trustee Fees on Sport Fish Hatchery Revenue Bonds	18Gov	IncM	4,216.0	0.0	0.0	0.0	0.0	0.0	4,216.0	0	0	0
	1199 Sportfish (Other)			4,216.0									
L	Reverse FY2017 Early Redemption of Sport Fish Hatchery Revenue Bonds Sec26o Ch3 4SSLA2016 P88 L9 (HB256)	18Gov	OTI	-3,745.2	0.0	0.0	0.0	0.0	0.0	-3,745.2	0	0	0
	1199 Sportfish (Other)			-3,745.2									
L	FY2018 Early Redemption of Sport Fish Hatchery Revenue Bonds Estimate	18Gov	IncM	1,995.0	0.0	0.0	0.0	0.0	0.0	1,995.0	0	0	0
	1199 Sportfish (Other)			1,995.0									
* Allocation Difference *				911.0	0.0	0.0	0.0	0.0	0.0	911.0	0	0	0
** Appropriation Difference **				-246.9	0.0	0.0	0.0	0.0	0.0	-246.9	0	0	0
Fund Capitalization (CapSys)													
Election Fund													
L	Reverse FY2017 Estimated Interest Sec26s Ch3 4SSLA2016 P89 L2 (HB256)	18Gov	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
	1217 NGF Earn (Other)			-35.0									
L	FY2018 Estimated Interest	18Gov	IncM	35.0	0.0	0.0	0.0	0.0	0.0	35.0	0	0	0
	1217 NGF Earn (Other)			35.0									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				53,163.0	0.0	0.0	0.0	0.0	0.0	53,163.0	0	0	0

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Agency: Permanent Fund ERA Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund ERA													
To Permanent Fund Dividend Fund													
L	Reverse FY2017 Permanent Fund Dividend Sec10b Ch3 4SSLA2016 P73 L15 (HB256) 1041 PF ERA (UGF)	18Gov	OTI	-695,650.0	0.0	0.0	0.0	0.0	0.0	-695,650.0	0	0	0
L	FY2018 Permanent Fund Dividend - as proposed by the Governor 1004 Gen Fund (UGF)	18Gov	IncM	695,650.0	0.0	0.0	0.0	0.0	0.0	695,650.0	0	0	0
				* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
To Alaska Capital Income Fund 1197													
L	Reverse FY2017 Estimate Sec10c Ch3 4SSLA2016 P73 L20 (HB256) as Adjusted by October 31, 2016 Projection 1041 PF ERA (UGF)	18Gov	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0	0	0
L	FY2018 Estimate Based on October 31, 2016 Projection 1041 PF ERA (UGF)	18Gov	IncM	26,000.0	0.0	0.0	0.0	0.0	0.0	26,000.0	0	0	0
				* Allocation Difference *	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
To General Fund													
L	FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance) 1041 PF ERA (UGF)	18Gov	Lang	2,507,000.0	0.0	0.0	0.0	0.0	0.0	2,507,000.0	0	0	0
L	Reverse: FY18 Earnings Reserve Account to General Fund Transfer (5.25% of 5 year average balance)--shows as revenue 1041 PF ERA (UGF)	18Gov	Lang	-2,507,000.0	0.0	0.0	0.0	0.0	0.0	-2,507,000.0	0	0	0
				* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				** Appropriation Difference **	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
				*** Agency Difference ***	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0

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**Numbers and Language
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
Oil and Hazardous Substance Release Prevention Account													
L Reverse FY2017 Estimated Collections Sec27d	18Gov	OTI	-20,370.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,370.0	0	0	0
Ch3 4SSLA2016 P89 L23 (HB256)													
1004 Gen Fund (UGF)			-13,870.0										
1005 GF/Prgm (DGF)			-6,500.0										
L FY2018 Estimated Collections	18Gov	IncM	15,340.0	0.0	0.0	0.0	0.0	0.0	0.0	15,340.0	0	0	0
1004 Gen Fund (UGF)			13,840.0										
1005 GF/Prgm (DGF)			1,500.0										
* Allocation Difference *			-5,030.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,030.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L Reverse FY2017 Estimated Collections Sec27e	18Gov	OTI	-2,409.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,409.1	0	0	0
Ch3 4SSLA2016 P90 L2 (HB256)													
1004 Gen Fund (UGF)			-1,709.1										
1005 GF/Prgm (DGF)			-700.0										
L FY2018 Estimated Collections	18Gov	IncM	2,360.0	0.0	0.0	0.0	0.0	0.0	0.0	2,360.0	0	0	0
1004 Gen Fund (UGF)			1,660.0										
1005 GF/Prgm (DGF)			700.0										
* Allocation Difference *			-49.1	0.0	0.0	0.0	0.0	0.0	0.0	-49.1	0	0	0
Vaccine Assessment Account													
L Reverse FY2017 Program Receipts Sec27g	18Gov	OTI	-31,200.0	0.0	0.0	0.0	-31,200.0	0.0	0.0	0.0	0	0	0
Ch3 4SSLA2016 P90 L13 (HB256)													
1005 GF/Prgm (DGF)			-31,200.0										
L FY2018 Estimated Program Receipts	18Gov	IncM	10,500.0	0.0	0.0	0.0	10,500.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10,500.0										
* Allocation Difference *			-20,700.0	0.0	0.0	0.0	-20,700.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25,779.1	0.0	0.0	0.0	-20,700.0	0.0	0.0	-5,079.1	0	0	0
OpSys Other Transfers (non-add)													
Aviation fuel tax account 1239													
L FY2018 Estimated Interest	18Gov	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Fund Receipts													
L Reverse FY2017 Estimated Receipts Sec27k	18Gov	OTI	-888.0	0.0	0.0	0.0	0.0	0.0	0.0	-888.0	0	0	0
Ch3 4SSLA2016 P90 L28 (HB256)													
1005 GF/Prgm (DGF)			-888.0										
L FY2018 Estimated Receipts	18Gov	IncM	960.5	0.0	0.0	0.0	0.0	0.0	0.0	960.5	0	0	0
1005 GF/Prgm (DGF)			960.5										
* Allocation Difference *			72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
** Appropriation Difference **			72.5	0.0	0.0	0.0	0.0	0.0	0.0	72.5	0	0	0
*** Agency Difference ***			-25,706.6	0.0	0.0	0.0	-20,700.0	0.0	0.0	-5,006.6	0	0	0
**** All Agencies Difference ****			33,802.7	-1,186.3	-3,888.5	-32,279.0	-32,162.6	2,190.5	107,468.5	-6,339.9	-247	-39	-72

Column Definitions

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.