

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
DOA Leases													
General Fund Reduction from Services Line	Hse Subcom	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			725.4										
* Allocation Difference *			725.4	0.0	0.0	725.4	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Consolidation and Automation of Division Processes for Greater Customer Self-Service	Hse Subcom	Inc	875.0	0.0	0.0	875.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			323.9										
1029 PERS Trust (Other)			380.7										
1034 Teach Ret (Other)			153.9										
1042 Jud Retire (Other)			3.9										
1045 Nat Guard (Other)			12.6										
AMD: Mandated Patient-Centered Outcome Research Institute (PCORI) Trust Fund	Hse Subcom	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			35.3										
1029 PERS Trust (Other)			21.7										
1034 Teach Ret (Other)			8.0										
AMD: Increased Workload for Management of AlaskaCare Plan	Hse Subcom	Inc	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			93.3										
1029 PERS Trust (Other)			57.3										
1034 Teach Ret (Other)			21.0										
* Allocation Difference *			1,111.6	171.6	0.0	940.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Administrator Contract Increase for Anticipated New Health Contract as of 7/1/2013	Hse Subcom	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			1,500.0										
* Allocation Difference *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Centralized ETS Services													
Eliminate General Funds from Services Line	Hse Subcom	Dec	-204.3	0.0	0.0	-204.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-204.3										
* Allocation Difference *			-204.3	0.0	0.0	-204.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,882.7	171.6	0.0	2,711.1	0.0	0.0	0.0	0.0	0	0	0

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General Services													
Leases													
Additional I/A Authority to Enable the Leases Program to Fully Collect Lease Payments from Customer Agencies	Hse Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Additional I/A Authority to Enable Lease Administration to Maintain Core Services	Hse Subcom	Inc	265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			265.9										
* Allocation Difference *			265.9	141.3	19.4	97.1	8.1	0.0	0.0	0.0	0	0	0
Facilities													
Additional I/A Authority to Allow for Coverage of the Increasing Costs of Operations and Maintenance for 11 Facilities	Hse Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Funding for Public Building Fund Contracting Officer I/II/III (Anchorage) and Accounting Clerk (Juneau)	Hse Subcom	Inc	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			197.7										
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			663.6	339.0	19.4	297.1	8.1	0.0	0.0	0.0	0	0	0
Administration State Facilities Rent													
Administration State Facilities Rent													
General Fund Reduction from Services Line	Hse Subcom	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Restore Alaska Land Mobile Radio Equipment, Maintenance and Training	Hse Subcom	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
Alaska Land Mobile Radio Maintenance Federal Receipt Authority	Hse Subcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			2,000.0	0.0	0.0	2,000.0	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
Enterprise Technology Services (continued)													
Enterprise Technology Services													
Reduce Excess Federal Authorization	Hse Subcom	Dec	-1,700.0	0.0	0.0	-1,700.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,700.0										
Additional Authority to Allow ETS to Accurately Charge Agencies for Services in Support of Legacy Systems	Hse Subcom	Inc	1,200.0	0.0	175.0	800.0	225.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other)			1,200.0										
* Allocation Difference *			-500.0	0.0	175.0	-900.0	225.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	175.0	1,100.0	225.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
Increased I/A Receipt Authority to Allow the Division to Meet the Rising Medical and Legal Costs of Insurance Premiums	Hse Subcom	Inc	4,224.2	0.0	0.0	4,224.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			4,224.2										
Eliminate General Funds from Travel Line	Hse Subcom	Dec	-4.4	0.0	-4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
* Allocation Difference *			4,219.8	0.0	-4.4	4,224.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,219.8	0.0	-4.4	4,224.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased AOGCC Receipt Authority for Petroleum Inspector Overtime Due to 24-7, On-sight Regulatory Supervision	Hse Subcom	Inc	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			125.0										
Eliminate General Funds from Capital Outlay Line	Hse Subcom	Dec	-7.3	0.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
* Allocation Difference *			117.7	125.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
** Appropriation Difference **			117.7	125.0	0.0	0.0	0.0	-7.3	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.04 Deliver Training for Defense Attorneys	Hse Subcom	IncM	15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			15.0	0.0	0.0	0.0	0.0	0.0	0.0	15.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.05 Public Defender Agency- Protective Service Specialist	Hse Subcom	IncM	138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
1092 MHTAAR (Other)			138.8										
* Allocation Difference *			138.8	0.0	0.0	0.0	0.0	0.0	0.0	138.8	0	0	0
** Appropriation Difference **			153.8	0.0	0.0	0.0	0.0	0.0	0.0	153.8	0	0	0

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Motor Vehicles													
Motor Vehicles													
AMD: Centrally Issued Driver's Licenses and Identification Cards	Hse Subcom	Inc	187.5	0.0	0.0	187.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 187.5													
Eliminate General Funds from Travel Line	Hse Subcom	Dec	-23.3	0.0	-23.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -23.3													
* Allocation Difference *			164.2	0.0	-23.3	187.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			164.2	0.0	-23.3	187.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,451.8	635.6	166.7	8,269.9	233.1	-7.3	0.0	153.8	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Increase Interagency Authorization to Fund an Exempt New Deputy Commissioner (08-0173) Position	Hse Subcom	Inc	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			143.7										
Department of Administration Core Services Rates	Hse Subcom	Inc	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			144.6	143.7	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Authorization for Department Wide Projects and Meet Vacancy Factor Guidelines	Hse Subcom	Inc	190.0	190.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			190.0										
General Funds for Two Human Resource Positions Transferred from the Department of Administration	Hse Subcom	Inc	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			121.5										
Department of Administration Core Services Rates	Hse Subcom	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
Reduction to offset increments to Alcoholic Beverage Control Board	Hse Subcom	Dec	-189.5	0.0	0.0	0.0	0.0	0.0	0.0	-189.5	0	0	0
1004 Gen Fund (UGF)			-189.5										
* Allocation Difference *			128.2	311.5	0.0	6.2	0.0	0.0	0.0	-189.5	0	0	0
** Appropriation Difference **			272.8	455.2	0.0	7.1	0.0	0.0	0.0	-189.5	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Delete Federal Authority and Two Local Government Specialist Positions for Rural Utility Business Advisor (RUBA) Program	Hse Subcom	Dec	-582.8	-255.0	0.0	0.0	0.0	0.0	-327.8	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-582.8										
Replace Rural Utility Business Advisor (RUBA) General Fund Match with General Funds	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-194.6										
1004 Gen Fund (UGF)			194.6										
Department of Administration Core Services Rates	Hse Subcom	Inc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.3										
* Allocation Difference *			-575.5	-255.0	0.0	7.3	0.0	0.0	-327.8	0.0	-2	0	0
** Appropriation Difference **			-575.5	-255.0	0.0	7.3	0.0	0.0	-327.8	0.0	-2	0	0

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Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
Increase Payment In Lieu of Taxes Federal Authority to Maintain the FY2013 Level of Funding (Total Authority \$10,428.2)	Hse Subcom	IncM	328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			328.2										
* Allocation Difference *			328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
** Appropriation Difference **			328.2	0.0	0.0	0.0	0.0	0.0	328.2	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Restore the Investigator Position (08-N13007) and Funding for the Big Game Commercial Services Board	Hse Subcom	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			65.0										
Delete Federal Receipts No Longer Available for Prescription Drug Grant	Hse Subcom	Dec	-290.0	0.0	0.0	-290.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-290.0										
Delete Interagency Receipts No Longer Available for Investigation Services Reimbursable Service Agreement	Hse Subcom	Dec	-287.8	0.0	0.0	-287.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-287.8										
* Allocation Difference *			-512.8	65.0	0.0	-577.8	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			-512.8	65.0	0.0	-577.8	0.0	0.0	0.0	0.0	0	0	1
Economic Development													
Economic Development													
Restore Tourism Marketing Related Third Party Receipts Funding to the FY13 Level	Hse Subcom	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,700.0										
Partially Restore Tourism Marketing Funding	Hse Subcom	IncM	15,000.0	264.6	75.0	14,650.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15,000.0										
Implement Year 4 of the Fiscal Note for Vessel Passenger Tax CH101 SLA2010 (SB312)	Hse Subcom	Inc	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
10% Reduction of Alaska Regional Development Organizations (ARDOR) (from \$855.1 to \$769.6)	Hse Subcom	Dec	-85.5	0.0	0.0	0.0	0.0	0.0	-85.5	0.0	0	0	0
1004 Gen Fund (UGF)			-85.5										
* Allocation Difference *			17,626.5	264.6	85.0	17,352.4	10.0	0.0	-85.5	0.0	0	0	0
** Appropriation Difference **			17,626.5	264.6	85.0	17,352.4	10.0	0.0	-85.5	0.0	0	0	0

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Investments													
Investments													
Annualize 10 Month Employee/Implement Year 2 Fiscal Note-Loan Funds: Charters/Mariculture/Microloan Ch58 SLA2012 (HB121)	Hse Subcom	Inc	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)			1.3										
1224 MariculRLF (DGF)			1.3										
1225 CQuota RLF (DGF)			2.5										
1227 Micro RLF (DGF)			0.6										
Increase Interagency Authority to Budget the Bulk Fuel Reimbursable Service Agreement with Community & Regional Affairs	Hse Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			30.7	5.7	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Department of Administration Core Services Rates	Hse Subcom	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Increase General Fund Program Receipt Authority to Meet Allocated Administrative Support Costs	Hse Subcom	Inc	127.0	0.0	0.0	127.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			127.0										
Increase General Fund Program Receipt Authority to Maintain Department of Law Legal Assistance	Hse Subcom	Inc	62.5	0.0	0.0	62.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			62.5										
Reduce excess Interagency Receipt Authorization	Hse Subcom	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										
* Allocation Difference *			89.5	0.0	0.0	189.5	0.0	0.0	0.0	-100.0	0	0	0
** Appropriation Difference **			89.5	0.0	0.0	189.5	0.0	0.0	0.0	-100.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Increase General Fund Program Receipt Authority for the Collection of Conference Fees	Hse Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										

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Alaska Energy Authority (continued)														
Alaska Energy Authority Rural Energy Operations (continued)														
* Allocation Difference *			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska Energy Authority Power Cost Equalization														
L	Reverse FY2013 Power Cost Equalization and Endowment Funding Sec 13(f) & (g) Ch 15, SLA 2012	Hse Subcom	OTI	-38,190.0	0.0	-10.0	-330.0	0.0	0.0	-37,850.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-15,314.2										
	1169 PCE Endow (DGF)			-22,875.8										
L	FY2014 Power Cost Equalization and Endowment Funding	Hse Subcom	IncM	40,351.0	0.0	10.0	341.0	0.0	0.0	40,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			7,260.0										
	1169 PCE Endow (DGF)			33,091.0										
* Allocation Difference *			2,161.0	0.0	0.0	11.0	0.0	0.0	2,150.0	0.0	0	0	0	
Statewide Project Development, Alternative Energy and Efficiency														
	LFD Reconciliation: Fund Source Change for Renewable Energy Fund/Task Force/Assistance Funding. Delete in subcommittee.	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	1004 Gen Fund (UGF)			-155.0										
	1210 Ren Energy (DGF)			155.0										
	Susitna-Watana Hydro Project Staffing and Contractual Services Authorization	Hse Subcom	Inc	954.5	0.0	0.0	954.5	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			954.5										
	Department of Administration Core Services Rates	Hse Subcom	Inc	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			5.2										
	AMD: Technical Correction - RenewEnergy Fund/Task Force/Assistance Sec2 Ch27 SLA2008 P47 L7 (HB152) - Year 6	Hse Subcom	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			1,114.7	0.0	0.0	1,114.7	0.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			3,375.7	0.0	0.0	1,225.7	0.0	0.0	2,150.0	0.0	0	0	0	
Alaska Industrial Development and Export Authority														
Alaska Industrial Development and Export Authority														
	Sustainable Energy Transmission & Supply Development	Hse Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
	1102 AIDEA Rcpt (Other)			200.0										
	Add Civil Engineer (08-#055) and Assistant Environmental Engineer (08-#057) for Susitna-Watana Hydro Project	Hse Subcom	Inc	323.4	293.4	0.0	20.0	10.0	0.0	0.0	0.0	2	0	0
	1007 I/A Rcpts (Other)			323.4										
	Add Assistant Controller (08-#054) for Project Development and Finance Officer	Hse Subcom	Inc	305.0	275.0	0.0	20.0	10.0	0.0	0.0	0.0	1	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
Add Assistant Controller (08-#054) for Project Development and Finance Officer (continued)													
1102 AIDEA Rcpt (Other)			305.0										
Funding for Consultants and Legal Counsel to Plan and Develop Infrastructure Projects	Hse Subcom	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			500.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	9.3	0.0	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
* Allocation Difference *			1,337.7	568.4	0.0	749.3	20.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,337.7	568.4	0.0	749.3	20.0	0.0	0.0	0.0	3	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
L Reverse FY2013 Alaska Seafood Marketing Institute Funding Sec13(i)(1)-(4) Ch15 SLA2012 P75 L17 (HB284)	Hse Subcom	OTI	-24,830.9	-2,405.2	-390.3	-21,846.9	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)			-4,500.0										
1004 Gen Fund (UGF)			-7,770.1										
1005 GF/Prgm (DGF)			-12,560.8										
L LFD Reconciliation: Fund Source Change from GF to GF/PR for ASMI Salary Increases (Delete in Subcommittee)	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.3										
1005 GF/Prgm (DGF)			13.3										
L Restore Alaska Seafood Marketing Institute Funding to the FY2013 Level	Hse Subcom	IncM	24,830.9	2,405.2	390.3	21,846.9	180.0	8.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1004 Gen Fund (UGF)			7,770.1										
1005 GF/Prgm (DGF)			12,560.8										
L GF/PR Authority to Meet Legislative Intent for Carryforward	Hse Subcom	Inc	4,688.5	0.0	0.0	4,688.5	0.0	0.0	0.0	0.0	19	0	0
1005 GF/Prgm (DGF)			4,688.5										
L Department of Administration Core Services Rates	Hse Subcom	Inc	2.1	0.0	0.0	2.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			4,690.6	0.0	0.0	4,690.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,690.6	0.0	0.0	4,690.6	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Restore Funding for the Electricity Regs Assistance Program in FY2014	Hse Subcom	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			75.0										

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska (continued)													
Regulatory Commission of Alaska (continued)													
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DCCED State Facilities Rent													
DCCED State Facilities Rent													
Department of Administration Core Services Rates	Hse Subcom	Inc	14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.2										
* Allocation Difference *			14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.2	0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			26,753.0	1,178.9	85.0	23,683.7	30.0	0.0	2,064.9	-289.5	1	0	1

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Administrative Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.1										
General Funds for Nine Human Resource Positions Transferred from the Department of Administration	Hse Subcom	Inc	872.9	872.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			872.9										
* Allocation Difference *			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			882.0	872.9	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.5										
* Allocation Difference *			16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Department of Administration Core Services Rates	Hse Subcom	Inc	241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			241.2										
* Allocation Difference *			241.2	0.0	0.0	241.2	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.5										
* Allocation Difference *			45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			65.4										
1004 Gen Fund (UGF)			798.0										
Replace GF with Federal for Increased Collection of Federal Receipts for Housing of Federal Prisoners	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
1004 Gen Fund (UGF)			-2,000.0										
* Allocation Difference *			863.4	863.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	SalAdj	244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			244.9										

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
* Allocation Difference *			244.9	244.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	Sa1Adj	373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			373.6										
* Allocation Difference *			373.6	373.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	Sa1Adj	354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			354.7										
* Allocation Difference *			354.7	354.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Delete Unavailable Statutory Designated Program Receipts	Hse Subcom	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-300.0										
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	Sa1Adj	954.6	954.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			954.6										
* Allocation Difference *			654.6	954.6	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	Sa1Adj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			149.7										
* Allocation Difference *			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	Sa1Adj	276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			276.7										
* Allocation Difference *			276.7	276.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	Sa1Adj	157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			157.4										
* Allocation Difference *			157.4	157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
AMD: FY2014 Alaska Correctional Officers Association Salary and Benefit Increase	Hse Subcom	Sa1Adj	417.7	417.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			417.7										

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**Numbers and Language
Differences**

Agency: Department of Corrections

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

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571.08 Implement APIC Discharge Planning Model in Dept. of Corrections	Hse Subcom	IncM	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 260.0													
MH Trust: Dis Justice- Grant 3507.02 Research Analyst	Hse Subcom	IncM	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 67.2													
MH Trust: Dis Justice- Grant 4299.01 Training for DOC Mental Health Staff	Hse Subcom	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
* Allocation Difference *			506.2	231.2	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend Criminal Funds	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,524.6													
1171 PFD Crim (DGF) -5,524.6													
LFD Reconciliation: Delete: Revise Estimated Reduction of Permanent Fund Dividend Criminal Funds to match Gov Request	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.2													
1171 PFD Crim (DGF) 7.2													
Department of Administration Core Services Rates	Hse Subcom	Inc	22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 22.4													
Replace UGF with PFD Crim.Funds Available due to Reduced Capitalization of the Crime Victim Compensation Fund	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -674.4													
1171 PFD Crim (DGF) 674.4													
* Allocation Difference *			22.4	0.0	0.0	22.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			528.6	231.2	0.0	297.4	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Education Programs													
Interagency Receipts for Reimbursable Service Agreements	Hse Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 25.0													
* Allocation Difference *			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,890.8	6,775.1	0.0	3,115.7	0.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support (continued)													
Alaska Challenge Youth Academy (continued)													
* Allocation Difference *			-167.0	0.0	0.0	0.0	0.0	0.0	-167.0	0.0	0	0	0
** Appropriation Difference **			34,219.1	0.0	0.0	0.0	0.0	0.0	34,219.1	0.0	0	0	0
Education Support Services													
Administrative Services													
Department of Administration Core Services Rates		Hse Subcom	Inc	112.4	0.0	0.0	112.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				112.4									
* Allocation Difference *			112.4	0.0	0.0	112.4	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Reduce Authority to Align Budget to Anticipated Revenue		Hse Subcom	Dec	-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-325.0									
* Allocation Difference *			-325.0	0.0	-23.0	-286.0	-16.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Department of Administration Core Services Rates		Hse Subcom	Inc	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				46.0									
* Allocation Difference *			46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
Agency-wide Unallocated Reduction													
Departmentwide Unallocated Reduction		Hse Subcom	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1004 Gen Fund (UGF)				-250.0									
* Allocation Difference *			-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
** Appropriation Difference **			-416.6	0.0	-23.0	-127.6	-16.0	0.0	0.0	-250.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Grant 180.09 AK Autism Resource Center		Hse Subcom	IncM	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)				100.0									
Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108) (FY12-FY14)		Hse Subcom	IncOTI	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)				500.0									
Digitizing Education In Alaska		Hse Subcom	IncOTI	2,611.8	0.0	0.0	2,611.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				2,611.8									
Comprehensive System of Statewide Assessments Contractual Costs		Hse Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				250.0									
Alaska Technical and Vocational Education Formula Adjustment		Hse Subcom	Dec	-5.5	0.0	0.0	0.0	0.0	-5.5	0.0	0	0	0
1151 VoTech Ed (DGF)				-5.5									

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Kindergarten through Third Grade Literacy Project	Hse Subcom	Inc	320.0	0.0	0.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			320.0										
Contractual Services Reduction	Hse Subcom	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			3,726.3	0.0	0.0	3,131.8	0.0	0.0	594.5	0.0	0	0	0
Early Learning Coordination													
Reduce Best Beginnings Program to Match Parents as Teachers Funding at a Comparable Level	Hse Subcom	Dec	-137.5	0.0	0.0	0.0	0.0	0.0	-137.5	0.0	0	0	0
1004 Gen Fund (UGF)			-137.5										
Reduce Parents as Teachers Program to Match Best Beginnings Funding at a Comparable Level	Hse Subcom	Dec	-242.5	0.0	0.0	0.0	0.0	0.0	-242.5	0.0	0	0	0
1004 Gen Fund (UGF)			-242.5										
Remove Personal Services Funding for Early Childhood Education Position	Hse Subcom	Dec	-119.5	-119.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-119.5										
* Allocation Difference *			-499.5	-119.5	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
Pre-Kindergarten Grants													
Remove Base Funding for Program	Hse Subcom	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
Add One-time Funding for Program	Hse Subcom	Inc0TI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,226.8	-119.5	0.0	3,131.8	0.0	0.0	214.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Rasmuson Foundation Harper Arts Touring Program	Hse Subcom	Inc	80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
1108 Stat Desig (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
** Appropriation Difference **			80.0	0.0	0.0	20.0	0.0	0.0	60.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Mt Edgecumbe Costs for FY14 Salary and Health Insurance Increases Reflected in State Facilities Maintenance Component	Hse Subcom	Inc	10.1	0.0	0.0	10.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.1										
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Replace Unavailable Interagency Receipts for FY2014 Salary and Health Insurance Increases (continued)													
1004 Gen Fund (UGF)			44.9										
1007 I/A Rcpts (Other)			-44.9										
AMD: New Dormitory Management Contractual Costs	Hse Subcom	Inc	305.0	0.0	0.0	305.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			305.0										
* Allocation Difference *			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			315.1	0.0	0.0	315.1	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
Department of Administration Core Services Rates													
1004 Gen Fund (UGF)	Hse Subcom	Dec	-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-17.6	0.0	0.0	-17.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Fully Fund the AlaskAdvantage Education Grants from the Higher Education Fund													
1004 Gen Fund (UGF)	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)			-3,000.0										
1226 High Ed (DGF)			3,000.0										
Statewide Longitudinal Data System Project	Hse Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Fully Fund the Alaska Performance Scholarships from the Higher Education Fund													
1213 AHCC (UGF)	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-3,100.0										
1226 High Ed (DGF)			3,100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			38,406.8	-119.5	-23.0	4,321.7	-16.0	0.0	34,493.6	-250.0	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
Administration													
Administrative Services													
Indirect Revenues Related to Federal Grants	Hse Subcom	Inc	400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			400.0										
* Allocation Difference *			400.0	266.6	0.0	123.4	10.0	0.0	0.0	0.0	0	0	0
State Support Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			145.2										
* Allocation Difference *			145.2	0.0	0.0	145.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			545.2	266.6	0.0	268.6	10.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Laboratory Services													
Increase Federal Receipt Authority to Allow for Federal Grants and Reimbursements	Hse Subcom	Inc	300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			300.0										
* Allocation Difference *			300.0	240.6	7.0	52.4	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Increased Staff Time and Support for Drinking Water Rule Adoption and Implementation	Hse Subcom	Inc	175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			175.0	50.0	37.5	62.5	25.0	0.0	0.0	0.0	0	0	0
Air Quality													
Anchorage Vehicle Inspection and Maintenance Program	Hse Subcom	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			375.0	290.6	44.5	14.9	25.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Permitting for Oil and Gas Development	Hse Subcom	Inc	278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			271.5										
1005 GF/Prgm (DGF)			7.0										
* Allocation Difference *			278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			278.5	125.0	10.0	141.5	2.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			1,198.7	682.2	54.5	425.0	37.0	0.0	0.0	0.0	1	0	0

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**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													
Central Region Fisheries Management													
Susitna River Drainage Sockeye Project	Hse Subcom	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *													
AYK Region Fisheries Management													
Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)	Hse Subcom	IncT	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Assessment of Annual Salmon Escapement in the Aniak River Drainage	Hse Subcom	Inc	150.0	90.0	2.0	30.0	24.0	4.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			325.0	199.5	4.1	65.0	47.4	9.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Maintenance and Operations Costs for the New Kodiak Office Building	Hse Subcom	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Salmon Assessment Project Support in the Karluk, Chignik, Nelson, and Bear River Weirs	Hse Subcom	Inc	100.0	58.5	0.0	23.0	18.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Training Observers and Crab Pot Survey	Hse Subcom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			300.0										
* Allocation Difference *			750.0	153.0	0.0	553.5	43.5	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Additional Statutory Designated Program Receipt Authority for Anticipated Contracts	Hse Subcom	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			465.0										
Reduce Excess Receipt Authority	Hse Subcom	Dec	-1,805.7	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-800.0										
1005 GF/Prgm (DGF)			-1,005.7										
* Allocation Difference *			-1,340.7	-500.0	0.0	-440.7	0.0	-400.0	0.0	0.0	0	0	0
** Appropriation Difference **			-110.7	-62.0	4.1	225.3	112.9	-391.0	0.0	0.0	0	8	0
Sport Fisheries													
Sport Fisheries													
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Hse Subcom	IncOTI	430.0	0.0	0.0	430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			430.0										
Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds	Hse Subcom	Dec	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-430.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation													
Wildlife Conservation													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-92.4										
1024 Fish/Game (Other)			92.4										
Wildlife Population Assessment and Species Research	Hse Subcom	Inc	2,120.0	955.0	70.0	895.0	200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,808.8										
1003 G/F Match (UGF)			311.2										
Decrement IncT Funding for Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Hse Subcom	Dec	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-80.0										
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)	Hse Subcom	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			41.2										
1003 G/F Match (UGF)			13.8										
1004 Gen Fund (UGF)			25.0										
Decrement IncT Funding for Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)	Hse Subcom	Dec	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-130.0										
Decrement IncT Fund for Assessments in Game Mgt Units 15A & 15C for Intensive Mgt to Improve Moose Population(FY12-FY14)	Hse Subcom	Dec	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-300.0										
Restore Assessments in Game Management Units 15A & 15C for Intensive Management to Improve Moose Population(FY12-FY14)	Hse Subcom	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			150.0										
1003 G/F Match (UGF)			50.0										
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			1,990.0	955.0	60.0	785.0	190.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges													
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-303.9										
1024 Fish/Game (Other)			303.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,990.0	955.0	60.0	785.0	190.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Agency-wide Unallocated Reduction													
Unallocated Reduction - equivalent to 5% of the department's travel budget for FY14	Hse Subcom	Dec	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-316.5										
* Allocation Difference *			-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.6										
* Allocation Difference *			87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-800.0										
1061 CIP Rcpts (Other)			800.0										
Replace Interagency Receipt Authority with Federal Receipt Authority to Match Anticipated Funding	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
Interagency Authority to Reflect Facilities Maintenance and Operations Costs for the New Kodiak Facility	Hse Subcom	Inc	492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			492.0										
* Allocation Difference *			492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			263.1	0.0	-316.5	579.6	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Hse Subcom	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			185.0										
* Allocation Difference *			185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,327.4	998.0	-182.4	1,599.9	302.9	-391.0	0.0	0.0	0	8	0

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Department of Administration Core Services Rates	Hse Subcom	Inc	31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.1										
* Allocation Difference *			31.1	0.0	0.0	31.1	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Department of Administration Core Services Rates	Hse Subcom	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Department of Administration Core Services Rates	Hse Subcom	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Continue Domestic Violence and Sexual Assault program at FY2013 level.	Hse Subcom	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,035.6	0.0	0.0	3,035.6	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5										
* Allocation Difference *			6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.5	0.0	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Department of Administration Core Services Rates	Hse Subcom	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										

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Numbers and Language Differences

Agency: Office of the Governor

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Elections (continued)												
Elections (continued)												
* Allocation Difference *		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		3,058.1	0.0	0.0	3,058.1	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Align Fund Authorization to More Accurately Reflect Actual Collections	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1005 GF/Prgm (DGF)			-250.0										
Replace Uncollectible Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
1005 GF/Prgm (DGF)			-34.4										
1007 I/A Rcpts (Other)			-22.8										
AMD: Pioneer Homes Operational Costs for Contractual Increases	Hse Subcom	Inc	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
AMD: Maintain Current Service Levels at the Pioneer Homes	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
1005 GF/Prgm (DGF)			-712.0										
1007 I/A Rcpts (Other)			-38.0										
Dec the UGF portion of the Gov's Uncollectible Fund Sources Fund Change Request	Hse Subcom	Dec	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-57.2										
* Allocation Difference *			402.8	-57.2	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			402.8	-57.2	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund change to reflect the transfer of the Oversight of Therapeutic Court programs to the AK Court System	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			213.6										
1061 CIP Rcpts (Other)			-213.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: Housing - Grant 1377.06 Assisted Living Home Training and Targeted Capacity for Development (FY14-FY16)	Hse Subcom	IncT	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 2819.04 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Hse Subcom	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3736.02 Behavioral Health Follow-up Survey	Hse Subcom	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			119.2										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Telehealth Strategic Capacity Expansion, Phase II	Hse Subcom	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			519.2	0.0	0.0	119.2	0.0	0.0	400.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Housing - Grant 383.09 Office of Integrated Housing (FY14-FY16)	Hse Subcom	IncT	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
MH Trust Continuing - Sustaining Alaska 2-1-1	Hse Subcom	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Three-year Federal Tobacco Enforcement Contract to conduct tobacco vendors compliance investigations (FY14-FY16)	Hse Subcom	IncT	650.0	216.7	54.2	352.5	26.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			650.0										
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	Hse Subcom	Dec	-191.7	0.0	0.0	-191.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-191.7										
* Allocation Difference *			733.3	441.7	54.2	210.8	26.6	0.0	0.0	0.0	0	0	0
Psychiatric Emergency Services													
Add/Delete Pair: Transfer to Designated Evaluation and Treatment for Hospital and Transport Rate Increases	Hse Subcom	Dec	-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-129.9										
* Allocation Difference *			-129.9	0.0	0.0	-129.9	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 575.08 Bridge Home Program & Expansion (FY14-FY16)	Hse Subcom	IncT	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Hse Subcom	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 604.08 Department of Corrections Discharge Incentive Grants	Hse Subcom	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
* Allocation Difference *			1,050.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0.0	0	0	0
Designated Evaluation and Treatment													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases	Hse Subcom	Inc	129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Designated Evaluation and Treatment (continued)													
Add/Delete Pair: Transfer from Psychiatric Emergency Services for Hospital and Transport Rate Increases (continued)													
			1037 GF/MH (UGF)	129.9									
* Allocation Difference *			129.9	0.0	0.0	0.0	0.0	0.0	129.9	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
		Hse Subcom	Inc	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	270.0	0.0	0.0	270.0	0.0	0.0	0	0	0
				1037 GF/MH (UGF)	270.0								
		Hse Subcom	IncM	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Sustain Parenting w/Love & Limits Project)	200.0	0.0	0.0	50.0	0.0	150.0	0	0	0
				1092 MHTAAR (Other)	200.0								
		Hse Subcom	Inc	MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Expand Family Services Statewide)	200.0	0.0	0.0	50.0	0.0	150.0	0	0	0
				1092 MHTAAR (Other)	200.0								
		Hse Subcom	IncM	MH Trust: BTKH - Grant 2466.04 Transitional Aged Youth	200.0	0.0	0.0	0.0	0.0	200.0	0	0	0
				1092 MHTAAR (Other)	200.0								
* Allocation Difference *			870.0	0.0	0.0	370.0	0.0	0.0	500.0	0.0	0	0	0
Alaska Psychiatric Institute													
		Hse Subcom	IncM	MH Trust Cont - Grant 2467.04 Impact Model of Treating Depression	75.0	0.0	0.0	75.0	0.0	0.0	0	0	0
				1092 MHTAAR (Other)	75.0								
		Hse Subcom	Inc	AMD: Hospital Medicare Rate Increase	350.0	0.0	0.0	350.0	0.0	0.0	0	0	0
				1108 Stat Desig (Other)	350.0								
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
		Hse Subcom	Inc	MH Trust: Cont - Grant 605.08 ABADA/AMHB Joint Staffing	448.6	289.6	87.0	60.3	11.7	0.0	0	0	0
				1092 MHTAAR (Other)	448.6								
* Allocation Difference *			448.6	289.6	87.0	60.3	11.7	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
		Hse Subcom	Unalloc	Decrement General Funds	-8,368.8	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0
				1004 Gen Fund (UGF)	-8,368.8								
* Allocation Difference *			-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
** Appropriation Difference **			-4,322.7	731.3	141.2	1,055.4	38.3	0.0	2,079.9	-8,368.8	0	0	0

Children's Services

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Children's Services (continued)													
Front Line Social Workers													
Social Worker Class Study Implementation	Hse Subcom	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			315.0										
1004 Gen Fund (UGF)			1,185.0										
AMD: Office of Children Services Security Upgrades	Hse Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			50.0										
1003 G/F Match (UGF)			200.0										
AMD: Maintain Services for Child Protection Programs	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,400.0										
1188 Fed Unstr (Fed)			1,400.0										
* Allocation Difference *			1,750.0	1,500.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide Needed Level of Service at 10 Existing Child Advocacy Centers Due to Growing Caseloads	Hse Subcom	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
Foster Care Base Rate													
Social Security Income for Children in State Custody	Hse Subcom	Inc	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1005 GF/Prgm (DGF)			900.0										
AMD: Foster Care Rate Adjustment	Hse Subcom	Inc	2,600.0	0.0	0.0	0.0	0.0	0.0	2,600.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			490.0										
1004 Gen Fund (UGF)			2,110.0										
* Allocation Difference *			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
Foster Care Special Need													
Foster Care Special Needs Interagency Receipt Authority for Child Care Reimbursable Service Agreements	Hse Subcom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
AMD: Title IV-E Participation and Calculation Rate Change Mandate	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,500.0										
1004 Gen Fund (UGF)			2,500.0										
AMD: Foster Care Rate Adjustment	Hse Subcom	Inc	1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			740.0										
1004 Gen Fund (UGF)			1,110.0										

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Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
* Allocation Difference *			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Maintenance of Services)	Hse Subcom	IncM	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1092 MHTAAR (Other) 175.0													
MH Trust: BTKH - Grant 2550.04 Early Intervention for Young Children (Expansion of Services)	Hse Subcom	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other) 25.0													
Child Abuse Prevention and Treatment Act Integration	Hse Subcom	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1037 GF/MH (UGF) 1,500.0													
MH Trust: Gov Cncl - 1207.06 Early Intervention/Infant Learning Pgm Positive Parenting Training	Hse Subcom	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 80.0													
* Allocation Difference *			1,780.0	0.0	0.0	80.0	0.0	0.0	1,700.0	0.0	0	0	0
** Appropriation Difference **			9,580.0	1,500.0	0.0	330.0	0.0	0.0	7,750.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Health Facilities Licensing and Certification	Hse Subcom	Inc	457.0	437.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 457.0													
Reduce Authority Interagency Receipt Authority	Hse Subcom	Dec	-80.7	0.0	0.0	-80.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -80.7													
Maintain Civil Penalties Receipts	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -60.0													
1108 Stat Desig (Other) 60.0													
* Allocation Difference *			376.3	437.0	0.0	-60.7	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
Delete Federal Receipt Authorization	Hse Subcom	Dec	-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Transferred from Public Health in FY2012													
1002 Fed Rcpts (Fed) -500.0													
* Allocation Difference *			-500.0	-100.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-123.7	337.0	0.0	-460.7	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Hse Subcom	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 75.0													

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Juvenile Justice (continued)													
Probation Services (continued)													
MH Trust: Dis Justice - Grant 4688 Div Juvenile Justice Trauma Informed Care	Hse Subcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0													
MH Trust: Dis Justice - 4302.01 Mental Health Clinician Oversight In Youth Facilities	Hse Subcom	IncM	152.9	152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 152.9													
MH Trust: Dis Justice - Grant 3504.02 Div Juvenile Justice Rural Re-entry Specialist	Hse Subcom	IncM	110.9	110.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 110.9													
* Allocation Difference *			413.8	263.8	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			413.8	263.8	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Alaska Temporary Assistance Program Growth	Hse Subcom	Inc	3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3,850.0													
* Allocation Difference *			3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Adult Public Assistance													
Adult Public Assistance Program Growth	Hse Subcom	Inc	2,284.0	0.0	0.0	0.0	0.0	0.0	2,284.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,244.0													
1007 I/A Rcpts (Other) 40.0													
Remove \$244.0 GF from the \$2,244.0 GF Adult Public Assistance Program's increment request	Hse Subcom	Dec	-244.0	0.0	0.0	0.0	0.0	0.0	-244.0	0.0	0	0	0
1004 Gen Fund (UGF) -244.0													
* Allocation Difference *			2,040.0	0.0	0.0	0.0	0.0	0.0	2,040.0	0.0	0	0	0
General Relief Assistance													
General Relief Growth	Hse Subcom	Inc	1,140.0	0.0	0.0	0.0	0.0	0.0	1,140.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,140.0													
Remove General Funds from the General Relief Program	Hse Subcom	Dec	-140.0	0.0	0.0	0.0	0.0	0.0	-140.0	0.0	0	0	0
1004 Gen Fund (UGF) -140.0													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Permanent Fund Dividend Hold Harmless Program Growth	Hse Subcom	Inc	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1050 PFD Fund (DGF) 650.0													
* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
Energy Assistance Program													
L Reverse Energy Assistance Funding Sec15(a) Ch15 SLA2012 P76 L17-23 (HB284)	Hse Subcom	OTI	-3,385.8	0.0	0.0	0.0	0.0	0.0	-3,385.8	0.0	0	0	0
1004 Gen Fund (UGF) -3,385.8													

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Public Assistance (continued)													
Energy Assistance Program (continued)													
Add Energy Assistance in Numbers Section to Replace Sec15(b) Language	Hse Subcom	Inc	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
Reduce Authority No Longer Available for Energy Assistance Funding	Hse Subcom	Dec	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3,000.0										
* Allocation Difference *			-1,385.8	0.0	0.0	0.0	0.0	0.0	-1,385.8	0.0	0	0	0
Public Assistance Field Services													
AMD: Transfer Positions from DOLWD Employment Security RDU, Work Services Component	Hse Subcom	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0
** Appropriation Difference **			6,154.2	0.0	0.0	0.0	0.0	0.0	6,154.2	0.0	32	0	0
Public Health													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.06 Loan Repayment (FY14-FY15)	Hse Subcom	IncT	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505.02 Autism Workforce Development Capacity Building	Hse Subcom	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	Hse Subcom	Dec	-279.4	0.0	0.0	-279.4	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-279.4										
* Allocation Difference *			-279.4	0.0	0.0	-279.4	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Replace Lost Revenue from Issuing Free Death Certificates for Deceased Veterans (HB129)	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
1005 GF/Prgm (DGF)			-75.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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)													
Tobacco Prevention and Control													
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	Hse Subcom	Dec	-1,746.4	0.0	0.0	0.0	0.0	0.0	-1,746.4	0.0	0	0	0
1168 Tob ED/CES (DGF)			-1,746.4										
* Allocation Difference *			-1,746.4	0.0	0.0	0.0	0.0	0.0	-1,746.4	0.0	0	0	0
** Appropriation Difference **			-1,750.8	0.0	0.0	-4.4	0.0	0.0	-1,746.4	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
MH Trust: Housing - Grant 68.10 Rural Long Term Care Development (FY14-FY16)	Hse Subcom	IncT	140.0	111.6	21.6	6.5	0.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
MH Trust: Brain Injury - Grant 3178.03 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Hse Subcom	IncM	136.0	62.0	5.0	68.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
* Allocation Difference *			276.0	173.6	26.6	74.5	1.3	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program	Hse Subcom	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
Remove portion of the MH Trust: Brain Injury-Traumatic/Acquired Brain Injury Program GF	Hse Subcom	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH (UGF)			-150.0										
MH Trust: ACoA - Alzheimer's Disease & Related Dementia Education & Support Program (ADRD-ESP)	Hse Subcom	Inc	230.0	0.0	0.0	0.0	0.0	0.0	230.0	0.0	0	0	0
1037 GF/MH (UGF)			230.0										
MH Trust: ACoA - Grant 1927.05 Aging and Disability Resource Centers	Hse Subcom	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			505.0	0.0	0.0	0.0	0.0	0.0	505.0	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.09 Mini Grants for Beneficiaries with Disabilities	Hse Subcom	IncM	250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
1092 MHTAAR (Other)			250.3										
* Allocation Difference *			250.3	0.0	0.0	0.0	0.0	0.0	250.3	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.09 ACOA Planner (06-1513)	Hse Subcom	IncM	114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			114.1										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
* Allocation Difference *			114.1	106.0	4.0	4.1	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.10	Hse Subcom	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital													
1037 GF/MH (UGF)			25.0										
MH Trust: Dis Justice - Grant 4303.01 AK	Hse Subcom	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Safety Planning & Empowerment Network (ASPEN)													
1092 MHTAAR (Other)			150.0										
MH Trust: Cont - Grant 105.09 Research	Hse Subcom	IncM	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Analyst III (06-0534)													
1092 MHTAAR (Other)			120.0										
MH Trust: Benef Projects - Grant 200.10	Hse Subcom	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Microenterprise Capital													
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			420.0	112.0	4.0	304.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,565.4	391.6	34.6	382.6	1.3	0.0	755.3	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
Department of Administration Core Services	Hse Subcom	Inc	764.6	0.0	0.0	764.6	0.0	0.0	0.0	0.0	0	0	0
Rates													
1004 Gen Fund (UGF)			764.6										
Inc/Dec Pair: Transfer from Pioneer Homes	Hse Subcom	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
Facil Mntnce to Provide Additional Authority for													
(06-4823) Program Coordinator													
1007 I/A Rcpts (Other)			115.0										
* Allocation Difference *			879.6	0.0	0.0	879.6	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Replace Uncollectible Federal Receipts with	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Receipts													
1002 Fed Rcpts (Fed)			-124.8										
1061 CIP Rcpts (Other)			124.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Health Information Security/Privacy Compliance	Hse Subcom	Inc	850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0
and Remediation													
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			595.0										
* Allocation Difference *			850.0	0.0	10.0	810.0	30.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Pioneers' Homes Facilities Maintenance													
Inc/Dec Pair: Transfer to Admin Support Svcs to Provide Additional Authority for (06-4823) Program Coordinator	Hse Subcom	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-115.0										
* Allocation Difference *			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Performance Bonuses													
Children's Health Insurance Program Reauthorization Act (CHIPRA) Bonus Funding	Hse Subcom	Inc	3,993.0	0.0	0.0	0.0	0.0	0.0	0.0	3,993.0	0	0	0
1188 Fed Unrstr (Fed)			3,993.0										
* Allocation Difference *			3,993.0	0.0	0.0	0.0	0.0	0.0	0.0	3,993.0	0	0	0
** Appropriation Difference **			5,607.6	0.0	10.0	1,574.6	30.0	0.0	0.0	3,993.0	0	0	0
Medicaid Services													
Adult Preventative Dental Medicaid Services													
Increased Utilization, Adult Preventative Dental Medicaid Services	Hse Subcom	Inc	3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,191.6										
1003 G/F Match (UGF)			1,698.3										
* Allocation Difference *			3,889.9	0.0	0.0	0.0	0.0	0.0	3,889.9	0.0	0	0	0
Health Care Medicaid Services													
Anticipated 'Woodwork' Effect as of January 2014 Affordable Care Act Implementation	Hse Subcom	Inc	7,385.3	0.0	0.0	0.0	0.0	0.0	7,385.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			4,567.1										
1003 G/F Match (UGF)			2,818.2										
Reduce General Fund/Program Receipt Authority	Hse Subcom	Dec	-550.0	0.0	0.0	0.0	0.0	0.0	-550.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-550.0										
Reduce Interagency Receipt Authority	Hse Subcom	Dec	-4,190.0	0.0	0.0	0.0	0.0	0.0	-4,190.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,190.0										
Remove the Estimated Portion of Unsustainable Tobacco Prevention Expenditures from the Budget	Hse Subcom	Dec	-19.9	0.0	0.0	0.0	0.0	0.0	-19.9	0.0	0	0	0
1168 Tob ED/CES (DGF)			-19.9										
Decrement the Projected Costs for Abortion Services in FY14	Hse Subcom	Dec	-159.8	0.0	0.0	-159.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-159.8										
* Allocation Difference *			2,465.6	0.0	0.0	-159.8	0.0	0.0	2,625.4	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Waiver and Personal Care Assistance Program Growth	Hse Subcom	Inc	13,169.9	0.0	0.0	0.0	0.0	0.0	13,169.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			6,685.0										
1003 G/F Match (UGF)			6,484.9										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Reduce Interagency Receipt Authority	Hse Subcom	Dec	-2,033.8	0.0	0.0	-2,033.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,033.8										
* Allocation Difference *			11,136.1	0.0	0.0	-2,033.8	0.0	0.0	13,169.9	0.0	0	0	0
Unallocated Reduction													
Decrement General Funds	Hse Subcom	Unalloc	-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
1004 Gen Fund (UGF)			-8,368.8										
* Allocation Difference *			-8,368.8	0.0	0.0	0.0	0.0	0.0	0.0	-8,368.8	0	0	0
** Appropriation Difference **			9,122.8	0.0	0.0	-2,193.6	0.0	0.0	19,685.2	-8,368.8	0	0	0
*** Agency Difference ***			26,649.4	3,166.5	185.8	1,293.9	69.6	0.0	34,678.2	-12,744.6	32	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Management Services													
Department of Administration Core Services Rates	Hse Subcom	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
* Allocation Difference *			65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
Leasing													
Approve Half of the Governor's \$984.5 UGF Request for Department-wide Unavoidable Lease Cost Increases	Hse Subcom	Inc	492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			492.3										
* Allocation Difference *			492.3	0.0	0.0	492.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			557.3	0.0	0.0	557.3	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Mechanical Inspection Salary and Benefit Costs Paid by Occupational Safety and Health via an RSA	Hse Subcom	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			4.3										
Replace Uncollectible Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.4										
1003 G/F Match (UGF)			12.4										
* Allocation Difference *			4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Transfer Work Services Authority and Positions to the New Work Services Component	Hse Subcom	TrOut	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
1007 I/A Rcpts (Other)			-3,686.9										
AMD: Transfer Vacant Positions from the New Work Services Component	Hse Subcom	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
AMD: Transfer Food Stamp Work Services Positions to the Department of Health and Social Services	Hse Subcom	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
* Allocation Difference *			-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	-32	0	0
Unemployment Insurance													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-5.2										
* Allocation Difference *			-5.2	0.0	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Work Services													
Transfer Work Services Authority and Positions from the Employment and Training Services Component	Hse Subcom	TrIn	3,686.9	2,862.9	209.8	569.5	44.7	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts (Other) 3,686.9													
AMD: Transfer Work Services Positions to the Department of Health and Social Services	Hse Subcom	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-29	0	0
AMD: Transfer Vacant Positions to the Employment and Training Services Component	Hse Subcom	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
AMD: Delete Work Services Program Authority as Program Transferred to Department of Health and Social Services	Hse Subcom	Dec	-3,686.9	-2,862.9	-209.8	-569.5	-44.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -3,686.9													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,692.1	-2,862.9	-209.8	-574.7	-44.7	0.0	0.0	0.0	-32	0	0
Business Partnerships													
Business Services													
Reduce Federal Receipt Authority	Hse Subcom	Dec	-2,000.0	0.0	-40.0	-1,960.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0													
Reduce Alaska Technical and Vocational Education Program Administration Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -1.8													
Decrement STEP Funding	Hse Subcom	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1054 STEP (DGF) -500.0													
* Allocation Difference *			-2,501.8	0.0	-40.0	-1,961.8	0.0	0.0	-500.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
1151 VoTech Ed (DGF) -12.4													
* Allocation Difference *			-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF) -4.1													
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	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
Business Partnerships (continued)													
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant (continued)													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance (continued)													
1151 VoTech Ed (DGF)			-12.4										
* Allocation Difference *			-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
Delta Career Advancement Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	0.0	0.0	0.0	-4.1	0.0	0	0	0
New Frontier Vocational Technical Center													
Reduce Alaska Technical and Vocational Education Program Funding to Reflect Reduced Fund Balance	Hse Subcom	Dec	-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.8										
* Allocation Difference *			-2.8	0.0	0.0	0.0	0.0	0.0	-2.8	0.0	0	0	0
** Appropriation Difference **			-2,541.7	0.0	-40.0	-1,961.8	0.0	0.0	-539.9	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Interagency Receipt Authority for Anticipated Revenue	Hse Subcom	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			15.0										
* Allocation Difference *			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Hse Subcom	Inc	45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.0										
* Allocation Difference *			45.0	20.0	0.0	10.0	0.0	0.0	15.0	0.0	0	0	0
Special Projects													
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components	Hse Subcom	TrIn	579.9	5.9	9.2	7.8	0.0	0.0	557.0	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
Vocational Rehabilitation (continued)												
Special Projects (continued)												
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components (continued)												
		1002 Fed Rcpts (Fed)	483.9									
		1007 I/A Rcpts (Other)	96.0									
		* Allocation Difference *	579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0
Assistive Technology												
Transfer the Entire Assistive Technology allocation into Special Projects to Streamline Components												
	Hse Subcom	TrOut	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0
		1002 Fed Rcpts (Fed)	-483.9									
		1007 I/A Rcpts (Other)	-96.0									
		* Allocation Difference *	-579.9	-5.9	-9.2	-7.8	0.0	0.0	-557.0	0.0	0	0
Americans With Disabilities Act (ADA)												
Americans with Disabilities Act Program Transferred to the Department of Administration per Admin Order 262												
	Hse Subcom	Dec	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0
		1007 I/A Rcpts (Other)	-217.6									
		* Allocation Difference *	-217.6	0.0	0.0	-217.6	0.0	0.0	0.0	0.0	0	0
		** Appropriation Difference **	-157.6	35.0	0.0	-207.6	0.0	0.0	15.0	0.0	0	0
Alaska Vocational Technical Center												
Alaska Vocational Technical Center												
Additional Authority to Accommodate Anticipated Statutory Designated Program Receipts Revenue												
	Hse Subcom	Inc	112.8	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1108 Stat Desig (Other)	112.8									
Reduce Excess General Fund Program Receipt Authority												
	Hse Subcom	Dec	-178.5	0.0	0.0	-178.5	0.0	0.0	0.0	0.0	0	0
		1005 GF/Prgm (DGF)	-178.5									
Reduce Excess Federal Receipt Authority												
	Hse Subcom	Dec	-200.0	0.0	-28.0	-108.9	-16.4	-39.5	-7.2	0.0	0	0
		1002 Fed Rcpts (Fed)	-200.0									
Reduce Alaska Technical and Vocational Education Formula Funding to Reflect Reduced Fund Balance												
	Hse Subcom	Dec	-23.5	0.0	0.0	-23.5	0.0	0.0	0.0	0.0	0	0
		1151 VoTech Ed (DGF)	-23.5									
Alaska Vocational Technical Center Facilities Maintenance Salary and Benefit Costs Reflected in AVTEC												
	Hse Subcom	Inc	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	12.6									
Replace Uncollectible Fund Sources for Salary and Benefit Costs												
	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
		1004 Gen Fund (UGF)	10.9									

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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)													
Replace Uncollectible Fund Sources for Salary and Benefit Costs (continued)													
1007 I/A Rcpts (Other)			-5.6										
1108 Stat Desig (Other)			-5.3										
Transfer from the Services Line to Correct a Negative Line Item	Hse Subcom	LIT	0.0	0.0	0.0	-14.2	0.0	14.2	0.0	0.0	0	0	0
* Allocation Difference *			-276.6	112.8	-28.0	-312.5	-16.4	-25.3	-7.2	0.0	0	0	0
AVTEC Facilities Maintenance													
Interagency Receipt Authority for Anticipated Reimbursable Services Agreements	Hse Subcom	Inc	59.3	0.6	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			59.3										
Additional CIP Rcpts Authority needed for a Temp PCN to Oversee the Third Avenue Dormitory Replacement Project	Hse Subcom	IncOTI	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			45.1										
* Allocation Difference *			104.4	45.7	0.0	58.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-172.2	158.5	-28.0	-253.8	-16.4	-25.3	-7.2	0.0	0	0	0
*** Agency Difference ***			-6,002.0	-2,669.4	-277.8	-2,436.3	-61.1	-25.3	-532.1	0.0	-32	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			-0.2										
Transfer Excess I/A from 3rd Jud. Dist. Anch. to Support Fund Change for Attorney V Previously Funded via RSA with DOT	Hse Subcom	TrIn	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			123.3										
Attorney V transferred to 1st Judicial Dist. and Previously Funded via I/A Receipts	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
1007 I/A Rcpts (Other)			-250.0										
* Allocation Difference *			123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
Annualize Authority for Language Interpreter Program	Hse Subcom	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Transfer Excess I/A to 1st Jud. District to Support Fund Change for Attorney V Previously Funded via RSA with DOT	Hse Subcom	TrOut	-123.3	0.0	0.0	-123.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-123.3										
* Allocation Difference *			-88.3	0.0	0.0	-88.3	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1007 I/A Rcpts (Other)			-0.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			-0.9										
Victim/Witness Paralegal (03-#011) in Bethel	Hse Subcom	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	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 (continued)													
Criminal Justice Litigation													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1007 I/A Rcpts (Other)			-1.4										
Implement Victim Information and Notification (VINE) System for Updates on Prisoner Custody Status	Hse Subcom	IncOTI	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Hse Subcom	Inc	203.6	0.0	75.0	103.6	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			203.6										
* Allocation Difference *			283.6	0.0	75.0	183.6	25.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1007 I/A Rcpts (Other)			-3.3										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Hse Subcom	Inc	84.7	84.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			84.7										
Annualize Authority for Cold Case Prosecutor (03-1313)	Hse Subcom	Inc	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.2										
* Allocation Difference *			140.9	140.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			599.5	383.2	75.5	112.8	27.5	0.5	0.0	0.0	1	0	0
Civil Division													
Child Protection													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1007 I/A Rcpts (Other)			-4.5										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Hse Subcom	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			420.2										
Add Child Protection Paralegal (03#012) in Fairbanks due to Increased Child in Need of Aid (CINA) Caseload	Hse Subcom	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			560.2	119.0	30.5	347.7	62.5	0.5	0.0	0.0	1	0	0
Collections and Support													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Collections and Support (continued)													
Replace Unavailable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			5.0										
1007 I/A Rcpts (Other)			-5.0										
Interagency Receipt Authority for Existing Reimbursable Service Agreement	Hse Subcom	Inc	47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			47.5										
* Allocation Difference *			47.5	47.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
1007 I/A Rcpts (Other)			-8.1										
Interagency Receipt Authority for Existing Reimbursable Service Agreements	Hse Subcom	Inc	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			15.9										
Partially Fund Request to Contract for Investigative Services to Assist with the Consumer Protection Program	Hse Subcom	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			100.0										
* Allocation Difference *			115.9	15.9	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-1.7										
1055 IA/OIL HAZ (Other)			-2.1										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Hse Subcom	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			-3.5										
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Hse Subcom	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Labor and State Affairs												
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5									
1007 I/A Rcpts (Other)			-6.5									
Interagency Receipt Authority for Anticipated Reimbursable Service Agreements	Hse Subcom	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			85.0									
* Allocation Difference *			85.0	85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations												
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7									
1007 I/A Rcpts (Other)			-0.7									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources												
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7									
1007 I/A Rcpts (Other)			-0.7									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining												
Partially Restore Outside Counsel for Specialized Expertise in Oil, Gas and Mining Issues	Hse Subcom	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0									
Partially Restore Outside Counsel to Support Oversight of Alaska Gasline Inducement Act Licensee	Hse Subcom	IncOTI	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0									
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics												
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1									
1007 I/A Rcpts (Other)			-1.1									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support												
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2									

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Timekeeping and Litigation Support (continued)													
Replace Unavailable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-2.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.4										
1007 I/A Rcpts (Other)			-10.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
1007 I/A Rcpts (Other)			-5.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,858.6	317.4	30.5	3,447.7	62.5	0.5	0.0	0.0	1	0	0
Administration and Support													
Administrative Services													
Interagency Receipt Authority for Human Resources Position to Serve Department-Wide	Hse Subcom	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
Department of Administration Core Service Rates	Hse Subcom	Inc	107.3	0.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.3										
* Allocation Difference *			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			182.3	75.0	0.0	107.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,640.4	775.6	106.0	3,667.8	90.0	1.0	0.0	0.0	2	0	0

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Agency: Department of Military and Veterans' Affairs

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

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Agency: Department of Military and Veterans' Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veterans' Affairs (continued)													
Veterans' Services (continued)													
L	Hse Subcom	IncM	13.4	0.0	0.0	0.0	0.0	0.0	13.4	0.0	0	0	0
	Hse Subcom	IncM	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Hse Subcom	Inc	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			120.5	20.5	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			571.5	101.5	100.0	370.0	0.0	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Educational Benefits													
	Hse Subcom	Dec	-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
			-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
Retirement Benefits													
	Hse Subcom	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
			-79.0	0.0	0.0	1.0	0.0	0.0	-80.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
	Hse Subcom	IncM	1,049.0	0.0	28.0	993.0	28.0	0.0	0.0	0.0	0	0	0
	Hse Subcom	Inc	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1,056.8	7.8	28.0	993.0	28.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
	Hse Subcom	IncM	3,951.0	0.0	-34.4	4,031.8	0.0	-46.4	0.0	0.0	0	0	0
	Hse Subcom	Inc	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences

Agency: Department of Military and Veterans' Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
Department of Administration Core Services													
Rates (continued)													
1004 Gen Fund (UGF)			5.6										
* Allocation Difference *			3,956.6	5.6	-34.4	4,031.8	0.0	-46.4	0.0	0.0	0	0	0
** Appropriation Difference **			5,013.4	13.4	-6.4	5,024.8	28.0	-46.4	0.0	0.0	0	0	0
*** Agency Difference ***			5,505.9	114.9	93.6	5,395.8	28.0	-46.4	-80.0	0.0	0	0	0

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

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Restore Marketing of Statewide Resource Development Initiatives	Hse Subcom	IncM	50.0	0.0	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
Cost Allocation to Comply with Vacancy Factor Guidelines	Hse Subcom	Inc	165.8	165.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			165.8										
* Allocation Difference *			229.2	179.2	10.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Restore Gas Pipeline Project Office Staff and Operations	Hse Subcom	IncM	1,290.0	847.5	219.1	213.4	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
Restore Gas Pipeline Project Office Contractors and Consultants	Hse Subcom	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
* Allocation Difference *			2,443.7	851.2	219.1	1,363.4	10.0	0.0	0.0	0.0	0	0	0
State Pipeline Coordinator's Office													
Operating and Facility Costs of State Pipeline Coordinator's Office	Hse Subcom	Inc	85.0	0.0	0.0	65.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			85.0										
Multi-Agency Reimbursement for Pipeline Permitting, Construction Oversight and Operational Monitoring	Hse Subcom	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			200.0										
Delete Uncollectible Federal Receipts	Hse Subcom	Dec	-276.7	0.0	0.0	-276.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-276.7										
* Allocation Difference *			8.3	0.0	0.0	-11.7	20.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
Permitting Coordination Projects	Hse Subcom	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			1,000.0										
Anticipated Projects Expansion, including Susitna-Watana, Foothills West, and Tongass	Hse Subcom	Inc	285.0	285.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			285.0										

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Office of Project Management & Permitting (continued)													
* Allocation Difference *			1,291.3	291.3	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Land Disposal Income Fund in the FY2014 Salary and Health Insurance Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.1										
1153 State Land (DGF)			-0.1										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			272.5										
1153 State Land (DGF)			-272.5										
Department of Administration Core Services Rates	Hse Subcom	Inc	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
* Allocation Difference *			20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Computer Service Charges for Data Extracts and Network Costs	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.8										
1108 Stat Desig (Other)			2.8										
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			207.2										
1153 State Land (DGF)			-207.2										
Department of Administration Core Services Rates	Hse Subcom	Inc	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.3										
* Allocation Difference *			13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Department of Administration Core Services Rates	Hse Subcom	Inc	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
Replace Land Disposal Income Fund to Help Ensure Long-Term Sustainability of the Fund	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.9										
1153 State Land (DGF)			-75.9										
Department of Administration Core Services Rates	Hse Subcom	Inc	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Public Information Center (continued)													
Cost Allocation to Comply with Vacancy Factor Guidelines	Hse Subcom	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			10.0										
* Allocation Difference *			11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY14 Trust Land Office Admin Budget	Hse Subcom	Inc	542.8	308.3	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			542.8										
Delete Unneeded Authorization due to Transfer of Trust Resource Manager (10-T058)	Hse Subcom	Dec	-160.3	-160.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-160.3										
* Allocation Difference *			382.5	148.0	32.2	187.3	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,400.8	1,515.5	261.3	2,579.0	45.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
L Reverse Chapter 15 SLA 2012 Sec. 18(a) Cook Inlet Interest	Hse Subcom	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-250.0										
L FY13 interest Earnings on \$6.6 mill bond for Redoubt Unit in Cook Inlet: (FY14-16)	Hse Subcom	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Department of Administration Core Services Rates	Hse Subcom	Inc	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.3										
Eliminate Base Funding for Arbitration of Oil and Gas Royalty Issues	Hse Subcom	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-457.7	42.3	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Department of Administration Core Services Rates	Hse Subcom	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-455.4	44.6	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
L Reverse CH3 FSSLA2011 18(b)-(c) General Reclamation Bond Claims	Hse Subcom	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
1192 Mine Trust (Other)			-50.0										

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Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
L	From Mine Reclamation Trust to Mining, Land and Water allocation	Hse Subcom	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1192 Mine Trust (Other)		50.0										
L	Settlement of claims against reclamation bonds	Hse Subcom	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0										
	Navigable and Public Waters Research and Assertion of State's Access Rights	Hse Subcom	Inc	350.0	64.0	0.0	286.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		350.0										
	Regulation Packages and Amendments to Support Permit Efficiency and Reform	Hse Subcom	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		125.0										
	Oversight and Community Liaison for the Offshore Gold Dredging Lease Sales at Nome	Hse Subcom	Inc	20.0	7.0	3.0	5.0	5.0	0.0	0.0	0	0	0
	1005 GF/Prgm (DGF)		20.0										
	Information Systems Coordinator (10-N12082) and Land Surveyor (10-N13006) for Capital Projects Support	Hse Subcom	Inc	172.6	172.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		172.6										
	Anticipated Federal Grants	Hse Subcom	Inc	153.3	0.0	4.4	142.1	6.8	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		153.3										
	Department of Administration Core Services Rates	Hse Subcom	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		66.2										
	Eliminate Base Funding for Guide Concession Area Development	Hse Subcom	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-120.0										
	* Allocation Difference *		767.1	309.8	7.4	438.1	11.8	0.0	0.0	0.0	0	0	0
Forest Management & Development													
L	Reverse CH3 FSSLA2011 Sec 18(c) General Reclamation Bond Claims	Hse Subcom	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		-25.0										
L	General Reclamation Bond Claims Estimate	Hse Subcom	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig (Other)		25.0										
	Department of Administration Core Services Rates	Hse Subcom	Inc	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		15.3										
	* Allocation Difference *		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
	Two New Geologists (10-#036, 10-#037) and Existing Staff to Support Strategic and Critical Minerals Assessment	Hse Subcom	Inc	634.4	634.4	0.0	0.0	0.0	0.0	0.0	0	0	2
	1061 CIP Rcpts (Other)		634.4										

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Geological & Geophysical Surveys (continued)													
Department of Administration Core Services Rates	Hse Subcom	Inc	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
Delete Inter-Agency Authorization No Longer Needed	Hse Subcom	Dec	-597.0	-100.0	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-597.0										
* Allocation Difference *			55.9	552.9	0.0	-497.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			838.3	878.0	7.4	-58.9	11.8	0.0	0.0	0.0	0	0	2
Agriculture													
Agricultural Development													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
* Allocation Difference *			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Department of Administration Core Services Rates	Hse Subcom	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Parks Maintenance and Operations Increased Costs including Outhouse Pumping, Garbage Service, Snow Removal and Utilities	Hse Subcom	Inc	165.5	0.0	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			165.5										
Department of Administration Core Services Rates	Hse Subcom	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.5										
* Allocation Difference *			197.0	31.5	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
Office of History and Archaeology													
Department of Administration Core Services Rates	Hse Subcom	Inc	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			202.9	37.4	42.0	123.5	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													

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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 (continued)													
Fire Suppression Preparedness													
Department of Administration Core Services Rates	Hse Subcom	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.5										
* Allocation Difference *			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Reverse CH3 FSSLA2011 Sec 18(a) Federal Estimate	Hse Subcom	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 Federal Fire Authorization Estimate	Hse Subcom	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,030.2	2,519.1	310.7	2,143.6	56.8	0.0	0.0	0.0	0	0	2

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**Numbers and Language
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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety													
Transfer from Training and Education Bureau for Component Consolidation	Hse Subcom	TrIn	3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
1002 Fed Rcpts (Fed)			851.2										
1004 Gen Fund (UGF)			958.4										
1005 GF/Prgm (DGF)			1,172.9										
1007 I/A Rcpts (Other)			56.6										
* Allocation Difference *			3,039.1	823.0	350.9	1,212.3	528.0	124.9	0.0	0.0	8	0	0
Training and Education Bureau													
Transfer to Fire and Life Safety for Component Consolidation	Hse Subcom	TrOut	-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)			-851.2										
1004 Gen Fund (UGF)			-958.4										
1005 GF/Prgm (DGF)			-1,172.9										
1007 I/A Rcpts (Other)			-56.6										
* Allocation Difference *			-3,039.1	-800.0	-350.9	-1,235.3	-528.0	-124.9	0.0	0.0	-8	0	0
** Appropriation Difference **			0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Unavailable Capital Project Improvement Receipts for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.7										
1061 CIP Rcpts (Other)			-20.7										
Replace Federal Funds for Expired Methamphetamine Initiative Grant	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-131.6										
1004 Gen Fund (UGF)			131.6										
Delete CIP Receipt Authority (replaced with GF in FY13) from the AK Highway Safety Office for Bureau of Highway Patrol	Hse Subcom	Dec	-1,900.0	-13.9	-57.5	-1,826.3	-2.3	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,900.0										
Partial Replacement of Federal Pass Through from AK Hwy Safety Office for BHP (paired with decrement of \$1,091.3 CIP)	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,846.1										
1061 CIP Rcpts (Other)			-1,846.1										
Delete Unavailable CIP Authority from AK Hwy Safety Office for Bureau of Hwy Patrol (paired with fund change of \$1846.1)	Hse Subcom	Dec	-1,091.3	-8.0	-32.0	-1,049.5	-1.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1,091.3										
* Allocation Difference *			-2,991.3	-21.9	-89.5	-2,875.8	-4.1	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Rural Trooper Housing													
Improve Rural Trooper Housing and Increase GFPR Authority Due to PSEA COLA Salary Increases	Hse Subcom	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Higher Salary Deductions Associated with PSEA Contract Increases Shift Costs from UGF to GFPR	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
1005 GF/Prgm (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Drug and Alcohol Enforcement Unit													
Transfer from Narcotics Task Force for Component Consolidation	Hse Subcom	TrIn	5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
1002 Fed Rcpts (Fed)			3,135.4										
1003 G/F Match (UGF)			693.3										
1004 Gen Fund (UGF)			2,002.8										
Transfer from Alaska Bureau of Alcohol and Drug Enforcement for Component Consolidation	Hse Subcom	TrIn	5,398.3	4,169.2	105.6	1,052.3	71.2	0.0	0.0	0.0	28	0	0
1004 Gen Fund (UGF)			5,398.3										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Hse Subcom	TrOut	-5,398.3	-4,169.2	-105.6	-1,052.3	-71.2	0.0	0.0	0.0	-28	0	0
1004 Gen Fund (UGF)			-5,398.3										
* Allocation Difference *			5,831.5	2,372.2	89.9	2,596.3	60.9	0.0	712.2	0.0	20	0	1
Narcotics Task Force													
Replace Unrealizable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-6.7										
1004 Gen Fund (UGF)			13.5										
1212 Stimulus09 (Fed)			-6.8										
Transfer to Statewide Drug and Alcohol Enforcement Unit for Component Consolidation	Hse Subcom	TrOut	-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
1002 Fed Rcpts (Fed)			-3,135.4										
1003 G/F Match (UGF)			-693.3										
1004 Gen Fund (UGF)			-2,002.8										
* Allocation Difference *			-5,831.5	-2,922.2	-89.9	-2,046.3	-60.9	0.0	-712.2	0.0	-20	0	-1
Alaska State Trooper Detachments													
Restore Pilot and Operating Costs for New Interior Helicopter	Hse Subcom	IncM	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			222.6										
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13	Hse Subcom	Inc	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Annualize Fairbanks Interior Helicopter Pilot (12-2036) added in FY13 (continued)													
1004 Gen Fund (UGF)			74.2										
Base Funding for 15 New State Troopers	Hse Subcom	Inc	3,381.4	2,106.4	300.0	750.0	120.0	105.0	0.0	0.0	15	0	0
1004 Gen Fund (UGF)			3,381.4										
* Allocation Difference *			3,678.2	2,243.7	315.0	823.0	191.5	105.0	0.0	0.0	16	0	0
Alaska Bureau of Investigation													
Complete Replacement of ARRA-JAG Funds for Internet Crimes Against Children (partial year \$332.8 GF went to DPS in FY13)	Hse Subcom	Inc	914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			914.2										
* Allocation Difference *			914.2	586.3	33.3	253.0	41.6	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Replace Unavailable Fund Sources for Personal Services Increases	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			-2.4										
Replace Federal Funding for Three Public Safety Technicians (12-1920, 12-3835, and 12-3862)	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			213.0										
1061 CIP Rcpts (Other)			-213.0										
Transfer from Alaska Wildlife Troopers Director's Office for Component Consolidation	Hse Subcom	TrIn	409.4	368.9	8.0	28.4	4.1	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			409.4										
Transfer from Alaska Wildlife Trooper Investigations for Component Consolidation	Hse Subcom	TrIn	1,218.4	1,080.8	36.3	92.6	8.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			1,218.4										
* Allocation Difference *			1,627.8	1,449.7	44.3	121.0	12.8	0.0	0.0	0.0	11	0	0
Alaska Wildlife Troopers Aircraft Section													
Department of Administration Core Services Rates Reduction due to Lower Risk Management Insurance Costs	Hse Subcom	Dec	-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,026.1										
* Allocation Difference *			-1,026.1	0.0	0.0	-1,026.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
Transfer to Alaska Wildlife Troopers for Component Consolidation	Hse Subcom	TrOut	-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-409.4										
* Allocation Difference *			-409.4	-368.9	-8.0	-28.4	-4.1	0.0	0.0	0.0	-3	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Investigations													
Transfer to Alaska Wildlife Troopers for Component Consolidation	Hse Subcom	TrOut	-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
1004 Gen Fund (UGF)			-1,218.4										
* Allocation Difference *			-1,218.4	-1,080.8	-36.3	-92.6	-8.7	0.0	0.0	0.0	-8	0	0
** Appropriation Difference **			825.0	2,258.1	258.8	-2,025.9	229.0	105.0	0.0	0.0	16	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Transfer to Village Public Safety Officer Program for Component Consolidation	Hse Subcom	TrOut	-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)			-14,376.6										
* Allocation Difference *			-14,376.6	0.0	0.0	-280.0	0.0	-417.8	-13,678.8	0.0	0	0	0
VPSO Support													
Transfer to Village Public Safety Officer Program for Component Consolidation	Hse Subcom	TrOut	-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-1,874.6										
1061 CIP Rcpts (Other)			-2.0										
* Allocation Difference *			-1,876.6	-636.0	-616.9	-433.6	-190.1	0.0	0.0	0.0	-5	0	0
Village Public Safety Officer Program													
5 Additional Village Public Safety Officers in Rural Areas	Hse Subcom	Inc	749.0	0.0	0.0	70.1	25.3	0.0	653.6	0.0	0	0	0
1004 Gen Fund (UGF)			749.0										
One-time Training and Equipment Costs for 5 Additional Village Public Safety Officer Positions	Hse Subcom	Inc0TI	135.1	0.0	0.0	0.0	0.0	135.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			135.1										
Transfer from Village Public Safety Officer Contracts for Component Consolidation	Hse Subcom	TrIn	14,376.6	0.0	0.0	280.0	0.0	417.8	13,678.8	0.0	0	0	0
1004 Gen Fund (UGF)			14,376.6										
Transfer from Village Public Safety Officer Support for Component Consolidation	Hse Subcom	TrIn	1,876.6	636.0	616.9	433.6	190.1	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			1,874.6										
1061 CIP Rcpts (Other)			2.0										
Delete Unavailable Capital Project Improvement Receipts	Hse Subcom	Dec	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.0										
Training and Equipment for Additional Village Public Safety Officer Positions in FY2013	Hse Subcom	Dec	-417.8	0.0	0.0	0.0	0.0	-417.8	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-417.8										
* Allocation Difference *			16,717.5	634.0	616.9	783.7	215.4	135.1	14,332.4	0.0	5	0	0
** Appropriation Difference **			464.3	-2.0	0.0	70.1	25.3	-282.7	653.6	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Police Standards Council													
Alaska Police Standards Council													
Technical Adjustment to Correct Fund Source	Hse Subcom	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			0.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Fund Cost Increases to Maintain Existing Services to Victims of Domestic Violence and Sexual Assault	Hse Subcom	Inc	287.5	0.0	0.0	0.0	0.0	0.0	287.5	0.0	0	0	0
1004 Gen Fund (UGF)			287.5										
Non-residential Services to Victims of Domestic Violence and Sexual Assault in Remote Areas	Hse Subcom	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Transfer from Batters Intervention Program for Component Consolidation	Hse Subcom	TrIn	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			737.5	0.0	0.0	0.0	0.0	0.0	737.5	0.0	0	0	0
Batters Intervention Program													
Transfer to Council on Domestic Violence and Sexual Assault for Component Consolidation	Hse Subcom	TrOut	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
** Appropriation Difference **			537.5	0.0	0.0	0.0	0.0	0.0	537.5	0.0	0	0	0
Statewide Support													
Training Academy													
Interagency Receipt Authority for Law Enforcement Cadet Corps Program	Hse Subcom	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			50.0										
* Allocation Difference *			50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Transfer to Statewide Information Technology Services for Component Consolidation	Hse Subcom	TrOut	-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0
1002 Fed Rcpts (Fed)			-131.7										
1004 Gen Fund (UGF)			-2,301.1										
1005 GF/Prgm (DGF)			-70.0										
1007 I/A Rcpts (Other)			-1,200.8										
* Allocation Difference *			-3,703.6	-2,855.9	-22.3	-737.3	-51.9	-36.2	0.0	0.0	-26	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alaska Criminal Records and Identification													
Transfer to Statewide Information Technology Services for Component Consolidation	Hse Subcom	TrOut	-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
1002 Fed Rcpts (Fed)			-501.9										
1004 Gen Fund (UGF)			-2,421.1										
1005 GF/Prgm (DGF)			-1,000.1										
1007 I/A Rcpts (Other)			-1,061.2										
* Allocation Difference *			-4,984.3	-3,279.8	-99.9	-1,348.0	-106.5	-150.1	0.0	0.0	-39	0	-1
Statewide Information Technology Services													
Interagency Receipt Authority for Background Checks and Internal Department Network Services	Hse Subcom	Inc	481.4	60.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			481.4										
Transfer from Alaska Public Safety Information Network for Component Consolidation	Hse Subcom	TrIn	3,703.6	2,855.9	22.3	737.3	51.9	36.2	0.0	0.0	26	0	0
1002 Fed Rcpts (Fed)			131.7										
1004 Gen Fund (UGF)			2,301.1										
1005 GF/Prgm (DGF)			70.0										
1007 I/A Rcpts (Other)			1,200.8										
Transfer from Alaska Criminal Records and Identification for Component Consolidation	Hse Subcom	TrIn	4,984.3	3,279.8	99.9	1,348.0	106.5	150.1	0.0	0.0	39	0	1
1002 Fed Rcpts (Fed)			501.9										
1004 Gen Fund (UGF)			2,421.1										
1005 GF/Prgm (DGF)			1,000.1										
1007 I/A Rcpts (Other)			1,061.2										
* Allocation Difference *			9,169.3	6,195.7	122.2	2,506.7	158.4	186.3	0.0	0.0	65	0	1
** Appropriation Difference **			531.4	110.0	0.0	421.4	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,358.2	2,389.1	258.8	-1,557.4	254.3	-177.7	1,191.1	0.0	16	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Establish an Audit Master Position (Partially Fund for 9 months)	Hse Subcom	Inc	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			172.3										
Reduce Portion of Funding Transferred from the Services Line to the Personal Services Line	Hse Subcom	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-27.7	-27.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	Hse Subcom	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.0										
Investment Management of Power Cost Equalization Endowment Fund	Hse Subcom	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.0										
* Allocation Difference *			188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
Increased Investment and Custody Fees	Hse Subcom	Inc	9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust (Other)			8,753.2										
1034 Teach Ret (Other)			1,111.1										
1042 Jud Retire (Other)			19.5										
* Allocation Difference *			9,883.8	0.0	0.0	9,883.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10,044.1	-27.7	0.0	10,071.8	0.0	0.0	0.0	0.0	1	0	0
Child Support Services													
Child Support Services Division													
L Reverse FY2013 Estimate of Cost Recovery for CSSD Paternity Testing Sec 19, Ch 15, SLA 2012	Hse Subcom	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-46.0										
L FY2014 Estimate of Cost Recovery for CSSD Paternity Testing	Hse Subcom	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
Reduce Capital Outlay	Hse Subcom	Dec	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
** Appropriation Difference **			-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
Interagency Receipt Authority for Two Human Resource Positions Transferred from the Department of Administration	Hse Subcom	Inc	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			155.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services (continued)													
Department of Administration Core Services Rates	Hse Subcom	Inc	112.8	0.0	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.8										
* Allocation Difference *			268.3	155.5	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			268.3	155.5	0.0	112.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Mental Health Trust Continuing - Trust Authority Admin Budget Increases	Hse Subcom	Inc	166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			166.4										
* Allocation Difference *			166.4	42.4	-10.0	121.3	3.7	9.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Reduce Unrealizable Fund Source Authority	Hse Subcom	Dec	-6.3	0.0	-1.7	-3.7	-0.9	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-6.3										
Mental Health Trust Continuing - Long Term Care Ombudsman's Office Increases	Hse Subcom	Inc	107.4	94.0	4.9	6.8	1.7	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			107.4										
* Allocation Difference *			101.1	94.0	3.2	3.1	0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			267.5	136.4	-6.8	124.4	4.5	9.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Increase Corporate Receipt Authority for AHFC's New Mortgage Marketing Plan	Hse Subcom	Inc	680.0	0.0	50.0	555.0	25.0	50.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			680.0										
Increase Federal Receipt Authority for Additional Public Housing Units	Hse Subcom	Inc	981.1	267.9	4.2	583.3	125.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			981.1										
Increase Corporate Receipt Authority for Fixed Costs Increases (Property and Corporate Asset Insurance)	Hse Subcom	Inc	183.6	0.0	0.0	183.6	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			183.6										
Federal Funding for Additional Housing Assistance Payments	Hse Subcom	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
* Allocation Difference *			2,844.7	267.9	54.2	1,321.9	150.7	50.0	1,000.0	0.0	0	0	0
Anchorage State Office Building													
Decrease Excess Corporate Receipt Authority	Hse Subcom	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 **			2,744.7	267.9	54.2	1,221.9	150.7	50.0	1,000.0	0.0	0	0	0

**2013 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Revenue

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Permanent Fund Corporation													
APFC Operations													
AMD: Professional Services and Contractual Costs	Hse Subcom	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			130.0										
AMD: Compensation Plan	Hse Subcom	Inc	198.0	198.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			198.0										
* Allocation Difference *			328.0	198.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			328.0	198.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
Increased Investment Management Fees	Hse Subcom	Inc	8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			8,200.0										
* Allocation Difference *			8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,200.0	0.0	0.0	8,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			21,817.6	730.1	47.4	19,860.9	155.2	24.0	1,000.0	0.0	1	0	0

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

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Statewide Administrative Services													
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Hse Subcom	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 84.0													
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	Hse Subcom	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 199.4													
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Hse Subcom	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -69.7													
* Allocation Difference *			213.7	208.7	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
Human Resources													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Hse Subcom	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 219.4													
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	Hse Subcom	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -78.5													
* Allocation Difference *			-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	Hse Subcom	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -16.6													
* Allocation Difference *			-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			338.0	130.2	0.0	206.8	1.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	Hse Subcom	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
* Allocation Difference *			2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Add Authority to Manage Increase in Construction Program	Hse Subcom	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 600.0													

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Hse Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			700.0	600.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	Hse Subcom	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			372.0										
* Allocation Difference *			372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,074.5	600.0	34.4	428.3	11.8	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Hse Subcom	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			322.4										
* Allocation Difference *			322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Hse Subcom	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.3										
* Allocation Difference *			465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Hse Subcom	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.3										
* Allocation Difference *			70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Hse Subcom	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			141.0										
* Allocation Difference *			141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Maintain New Lane Miles	Hse Subcom	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Maintenance and Operations of New Akutan Airport	Hse Subcom	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			900.0										
Reduction of Maintenance on Municipal Owned Roads	Hse Subcom	Dec	-1,300.0	-335.0	0.0	-442.3	-522.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,300.0										
* Allocation Difference *			-50.0	110.0	45.0	-81.3	-123.7	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Maintain New Lane Miles	Hse Subcom	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Reduction of Maintenance on Municipal Owned Roads	Hse Subcom	Dec	-500.0	-250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
* Allocation Difference *			-150.0	-250.0	0.0	50.0	50.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Avalanche Control on the Klondike Highway	Hse Subcom	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Maintain New Roadway Assets	Hse Subcom	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Reduction of Maintenance on Municipal Owned Roads	Hse Subcom	Dec	-60.0	-39.7	0.0	0.0	-20.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
* Allocation Difference *			100.0	5.4	0.0	0.0	94.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			899.0	-134.6	45.0	967.7	20.9	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	Hse Subcom	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,495.4										
* Allocation Difference *			2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Increased Cost of Utilities	Hse Subcom	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			411.8										
* Allocation Difference *			411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	Hse Subcom	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			117.2										
Increased Cost of Vehicle and Equipment Fuel	Hse Subcom	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			196.7										

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**Numbers and Language
Differences**

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
* Allocation Difference *			313.9	0.0	0.0	0.0	313.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,221.1	0.0	0.0	411.8	2,809.3	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Retiree Health Insurance Increases-MMP, IBU, MEBA	Hse Subcom	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Hse Subcom	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.5										
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Hse Subcom	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,101.0										
1076 Marine Hwy (DGF)			-760.0										
* Allocation Difference *			-2,633.5	-2,157.0	-21.0	-249.5	-206.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Hse Subcom	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,399.0										
* Allocation Difference *			-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-4,032.5	-2,157.0	-21.0	-249.5	-1,605.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,500.1	-1,561.4	58.4	1,765.1	1,238.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska													
Budget Reductions/Additions - Systemwide													
L	Reverse Sec. 21 for Special Request University Plates	Hse Subcom	OTI	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1.0									
L	FY2014 License Plate Revenue Estimate	Hse Subcom	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2.0									
	Alaska Technical and Vocational Education Program Formula Adjustment	Hse Subcom	Dec	-69.1	0.0	0.0	-69.1	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)			-69.1									
	Increase UGF so that the increase in UGF (from MPlan) = increase in University Receipts	Hse Subcom	Inc	457.8	0.0	0.0	0.0	0.0	0.0	457.8	0	0	0
	1004 Gen Fund (UGF)			407.8									
	1037 GF/MH (UGF)			50.0									
	* Allocation Difference *			389.7	0.0	0.0	-68.1	0.0	0.0	457.8	0	0	0
Statewide Services													
	MH Trust: Workforce Dev - Grant 2347.05 Workforce Development Coordinator (FY14-FY17)	Hse Subcom	IncT	180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
	1092 MHTAAR (Other)			180.0									
	* Allocation Difference *			180.0	0.0	0.0	0.0	0.0	0.0	180.0	0	0	0
Anchorage Campus													
	MH Trust: Workforce Dev - Grant 573.08 Interpersonal Violence Prevention for Beneficiaries	Hse Subcom	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
	1092 MHTAAR (Other)			80.0									
	MH Trust: Workforce Dev - Grant 582.08 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	Hse Subcom	IncM	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0	0	0
	1092 MHTAAR (Other)			210.0									
	MH Trust: Workforce Dev-Grant 1384.06 Trust Training Cooperatives /AK Rural Behavioral Health Training Academy (FY14-17)	Hse Subcom	IncT	955.0	0.0	0.0	0.0	0.0	0.0	955.0	0	0	0
	1092 MHTAAR (Other)			955.0									
	MH Trust: Workforce Dev - Grant 574.08 Specialized skills and services training on serving cognitively impaired offenders	Hse Subcom	IncM	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0	0	0
	1092 MHTAAR (Other)			65.0									
	MH Trust: Benef Projects - Grant 1291.07 Partners in policymaking	Hse Subcom	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
	1092 MHTAAR (Other)			200.0									
	MH Trust: Workforce Dev - Grant 4689 Interdisciplinary Education in Marriage & Family Therapy	Hse Subcom	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
	1092 MHTAAR (Other)			25.0									

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**Numbers and Language
Differences**

Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Anchorage Campus (continued)												
* Allocation Difference *		1,535.0	0.0	0.0	0.0	0.0	0.0	0.0	1,535.0	0	0	0
Kenai Peninsula College												
Operating Costs for UAA Kenai Peninsula College Student Housing												
Hse Subcom	Inc	346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 346.2												
* Allocation Difference *		346.2	0.0	0.0	346.2	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
UAF Life Sciences Debt Service												
Hse Subcom	Inc	1,520.0	0.0	0.0	1,520.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,520.0												
UAF New Dining Residence Hall Lease												
Hse Subcom	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 1,500.0												
* Allocation Difference *		3,020.0	0.0	0.0	3,020.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		5,470.9	0.0	0.0	3,298.1	0.0	0.0	0.0	2,172.8	0	0	0
*** Agency Difference ***		5,470.9	0.0	0.0	3,298.1	0.0	0.0	0.0	2,172.8	0	0	0

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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Hse Subcom	Dec	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.1										
* Allocation Difference *			-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
On-going Funding for Americans with Disabilities Act Accommodation in Bethel	Hse Subcom	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
One-Time Funding Portion for Americans with Disabilities Act Accommodation in Bethel	Hse Subcom	IncOTI	156.8	0.0	0.0	156.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			156.8										
Existing Facility Leases	Hse Subcom	Inc	91.6	0.0	0.0	91.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.6										
Facility Maintenance Services	Hse Subcom	Inc	104.7	0.0	0.0	104.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.7										
Fairbanks 24/7 Sobriety Pilot Program	Hse Subcom	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
FY2014 Judicial Retirement System Rate Decrease from 40.3% to 40.1%	Hse Subcom	Dec	-23.5	-23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-23.5										
Partially Fund Interpreter and Translation Services	Hse Subcom	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
New Facility Leases in Sand Point and Craig	Hse Subcom	Inc	123.3	0.0	0.0	123.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.3										
Risk Management Cost Increases for Public Buildings due to DOA Core Service Rate Increases	Hse Subcom	Inc	125.3	0.0	0.0	125.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.3										
Utilities for New and Existing Facilities	Hse Subcom	Inc	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.2										
Partial Funding for Wide Area Network (WAN) Bandwidth Expansion	Hse Subcom	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.9										
* Allocation Difference *			1,296.3	-23.5	0.0	1,319.8	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Software Support	Hse Subcom	Inc	114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			114.9										
* Allocation Difference *			114.9	0.0	0.0	114.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,408.1	-26.6	0.0	1,434.7	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 1934.05 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR (Other) 245.9	Hse Subcom	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1935.05 Juneau Mental Health Court (FY14-FY16) 1092 MHTAAR (Other) 204.4	Hse Subcom	IncT	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 3503.01 Training for Therapeutic Court Clinical Staff 1092 MHTAAR (Other) 15.0	Hse Subcom	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 569.08 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow 1092 MHTAAR (Other) 139.9	Hse Subcom	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Replace Federal Pass-Through Funding to Retain Wellness (DU) Court Capacities 1061 CIP Rcpts (Other) 689.0	Hse Subcom	Inc	689.0	262.3	24.2	396.5	6.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,294.2	262.3	24.2	1,001.7	6.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Increased Lease Costs Associated with New Office Space (includes partial funding for parking costs) 1004 Gen Fund (UGF) 12.0	Hse Subcom	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Zero Out Advertising Budget 1004 Gen Fund (UGF) -19.0	Hse Subcom	Dec	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.0	0.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,695.3	235.7	24.2	2,429.4	6.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
FY2014 Working Reserve Increases	Hse Subcom	Inc	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
IT Training and Consulting	Hse Subcom	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			103.9	3.9	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
FY2014 Working Reserve Increases	Hse Subcom	Inc	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
Reduce excess authorization evenly in House and Senate Finance Committees	Hse Subcom	Dec	-1,250.0	0.0	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,250.0										
* Allocation Difference *			-1,244.2	5.8	0.0	-1,250.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
FY2014 Working Reserve Increases	Hse Subcom	Inc	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
Reduce excess authorization	Hse Subcom	Dec	-1,150.0	0.0	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,150.0										
* Allocation Difference *			-1,149.6	0.4	0.0	-1,150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,289.9	10.1	0.0	-2,300.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
FY2014 Working Reserve Increases	Hse Subcom	Inc	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
Consolidate space costs in Facilities Rent allocation	Hse Subcom	TrOut	-674.2	0.0	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-674.2										
* Allocation Difference *			-666.1	8.1	0.0	-674.2	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
FY2014 Working Reserve Increases	Hse Subcom	Inc	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
Transfer all PS to Services for Admin Reg Review and Joint Armed Services Committees	Hse Subcom	LIT	0.0	-1.6	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
Legislative Resolve 45, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE. In FY14 base, terminates FY14.	Hse Subcom	Dec	-25.0	0.0	-10.3	-14.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25.0										
Reduce excess authorization	Hse Subcom	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-224.5	-1.1	-10.3	-213.1	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Legal and Research Services													
FY2014 Working Reserve Increases	Hse Subcom	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
FY2014 Working Reserve Increases	Hse Subcom	Inc	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										
Consolidate space costs in Facilities Rent allocation	Hse Subcom	TrOut	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.0										
* Allocation Difference *			-8.8	0.2	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
FY2014 Working Reserve Increases	Hse Subcom	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
Consolidate space costs in Facilities Rent allocation	Hse Subcom	TrOut	-54.3	0.0	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.3										
* Allocation Difference *			-53.5	0.8	0.0	-54.3	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
FY2014 Working Reserve Increases	Hse Subcom	Inc	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
Consolidate space costs in Facilities Rent allocation	Hse Subcom	TrOut	-43.7	0.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-43.7										
* Allocation Difference *			-42.7	1.0	0.0	-43.7	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Net changes in rates charged by DOA for space occupied by legislative agencies	Hse Subcom	Dec	-12.6	0.0	0.0	-12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.6										
Consolidate space costs in Facilities Rent allocation	Hse Subcom	TrIn	1,999.5	0.0	0.0	1,999.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,999.5										
Net changes in rates charged by DOA for space occupied by legislative agencies	Hse Subcom	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
* Allocation Difference *			1,986.8	0.0	0.0	1,986.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			994.8	12.6	-10.3	992.5	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
FY2014 Working Reserve Increases	Hse Subcom	Inc	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)													
Legislative Operating Budget (continued)													
Consolidate space costs in Facilities Rent allocation	Hse Subcom	TrOut	-1,218.3	0.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,218.3										
* Allocation Difference *			-1,208.3	10.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
FY2014 Working Reserve Increases	Hse Subcom	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,202.3	16.0	0.0	-1,218.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,497.4	38.7	-10.3	-2,525.8	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Unallocated													
L Reverse FY2013 Funding	Hse Subcom	OTI	-36,000.0	0.0	0.0	-36,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-36,000.0										
L Estimated FY2014 Funding (dependent ofn the price of oil) to be allocated to agencies by OMB	Hse Subcom	IncM	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2013 Funding	Hse Subcom	OTI	-1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	-1,795.4	0	0	0
1075 Cln Wtr Fd (Other)			-1,795.4										
L FY2014 Funding	Hse Subcom	IncM	1,698.8	0.0	0.0	0.0	0.0	0.0	0.0	1,698.8	0	0	0
1075 Cln Wtr Fd (Other)			1,698.8										
* Allocation Difference *			-96.6	0.0	0.0	0.0	0.0	0.0	0.0	-96.6	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2013 Funding	Hse Subcom	OTI	-1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,863.6	0	0	0
1100 Drk Wtr Fd (Other)			-1,863.6										
L FY2014 Funding	Hse Subcom	IncM	1,805.0	0.0	0.0	0.0	0.0	0.0	0.0	1,805.0	0	0	0
1100 Drk Wtr Fd (Other)			1,805.0										
* Allocation Difference *			-58.6	0.0	0.0	0.0	0.0	0.0	0.0	-58.6	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2013 Funding - HB528 University	Hse Subcom	OTI	-1,414.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,414.2	0	0	0
1004 Gen Fund (UGF)			-1,414.2										
L FY2014 Funding - HB528 University	Hse Subcom	IncM	1,220.6	0.0	0.0	0.0	0.0	0.0	0.0	1,220.6	0	0	0
1004 Gen Fund (UGF)			1,220.6										
L Reverse FY2013 Funding - HB528 DOTPF	Hse Subcom	OTI	-3,162.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,162.4	0	0	0
Municipal Projects			-3,162.4										
1004 Gen Fund (UGF)			-3,162.4										
L FY2014 Funding - HB528 DOTPF Municipal	Hse Subcom	IncM	3,085.8	0.0	0.0	0.0	0.0	0.0	0.0	3,085.8	0	0	0
Projects			3,085.8										
1004 Gen Fund (UGF)			3,085.8										
L Reverse FY2013 Funding - HB528 AEA Power	Hse Subcom	OTI	-1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	-1,294.9	0	0	0
Projects			-1,294.9										
1004 Gen Fund (UGF)			-1,294.9										
L FY2014 Funding - HB528 AEA Power Projects	Hse Subcom	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)			1,294.9										
* Allocation Difference *			-270.2	0.0	0.0	0.0	0.0	0.0	0.0	-270.2	0	0	0
Certificates of Participation													
L Reverse FY2013 Funding	Hse Subcom	OTI	-6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,982.5	0	0	0
1004 Gen Fund (UGF)			-6,982.5										
L FY2014 Funding	Hse Subcom	IncM	1,795.8	0.0	0.0	0.0	0.0	0.0	0.0	1,795.8	0	0	0
1004 Gen Fund (UGF)			1,795.8										
* Allocation Difference *			-5,186.7	0.0	0.0	0.0	0.0	0.0	0.0	-5,186.7	0	0	0
Department of Administration Obligations													
L Reverse FY2013 Funding - Atwood Building	Hse Subcom	OTI	-3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,467.0	0	0	0
1004 Gen Fund (UGF)			-3,467.0										
L FY2014 Funding - Atwood Building	Hse Subcom	IncM	3,467.0	0.0	0.0	0.0	0.0	3,467.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										
L Reverse FY2013 Funding - Linny Pacillo	Hse Subcom	OTI	-3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,303.5	0	0	0
Parking Garage			-3,303.5										

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Department of Administration Obligations (continued)													
Reverse FY2013 Funding - Linny Pacillo													
Parking Garage (continued)													
			1004 Gen Fund (UGF)	-3,303.5									
L	FY2014 Funding - Linny Pacillo Parking Garage	Hse Subcom	IncM	3,303.5	0.0	0.0	0.0	3,303.5	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,303.5									
	* Allocation Difference *			0.0	0.0	0.0	0.0	6,770.5	0.0	-6,770.5	0	0	0
General Obligation Bonds													
L	Sec 26(a), Ch 17, SLA 2012 (SB 160) - Expenses of sale and issuance of GO bonds if voters approve bonds. (FY13-FY16)	Hse Subcom	OTI	-3,599.2	0.0	0.0	-3,599.2	0.0	0.0	0.0	0	0	0
			1008 G/O Bonds (Other)	-3,599.2									
L	Reverse FY2013 Funding Series 2003A	Hse Subcom	OTI	-27,581.2	0.0	0.0	0.0	0.0	0.0	-27,581.2	0	0	0
			1004 Gen Fund (UGF)	-26,881.2									
			1173 GF MisEarn (UGF)	-700.0									
L	Reverse FY2013 Funding Series 2003B	Hse Subcom	OTI	-12,420.1	0.0	0.0	0.0	0.0	0.0	-12,420.1	0	0	0
			1002 Fed Rcpts (Fed)	-11,920.1									
			1173 GF MisEarn (UGF)	-500.0									
L	Reverse FY2013 Funding Series 2009A	Hse Subcom	OTI	-12,905.0	0.0	0.0	0.0	0.0	0.0	-12,905.0	0	0	0
			1004 Gen Fund (UGF)	-12,532.7									
			1173 GF MisEarn (UGF)	-372.3									
L	Reverse FY2013 Funding Series 2010ABC	Hse Subcom	OTI	-28,182.9	0.0	0.0	0.0	0.0	0.0	-28,182.9	0	0	0
			1002 Fed Rcpts (Fed)	-5,386.9									
			1004 Gen Fund (UGF)	-20,343.7									
			1173 GF MisEarn (UGF)	-615.7									
			1184 GOB DSFUND (Other)	-1,836.6									
L	Reverse FY2013 Funding Series 2012AB	Hse Subcom	OTI	-15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	0	0	0
			1004 Gen Fund (UGF)	-15,000.0									
L	Reverse FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	Hse Subcom	OTI	-4.4	0.0	0.0	0.0	0.0	0.0	-4.4	0	0	0
			1004 Gen Fund (UGF)	-4.4									
L	FY2014 Funding Series 2003A	Hse Subcom	IncM	20,212.0	0.0	0.0	0.0	0.0	0.0	20,212.0	0	0	0
			1004 Gen Fund (UGF)	20,212.0									
L	FY2014 Funding Series 2012A	Hse Subcom	IncM	9,264.9	0.0	0.0	0.0	0.0	0.0	9,264.9	0	0	0
			1004 Gen Fund (UGF)	9,264.9									
L	FY2014 Funding Series 2003B	Hse Subcom	IncM	12,279.3	0.0	0.0	0.0	0.0	0.0	12,279.3	0	0	0
			1002 Fed Rcpts (Fed)	12,279.3									
L	FY2014 Funding Series 2009A	Hse Subcom	IncM	12,932.2	0.0	0.0	0.0	0.0	0.0	12,932.2	0	0	0
			1004 Gen Fund (UGF)	12,568.7									
			1173 GF MisEarn (UGF)	363.5									
L	FY2014 Funding Series 2010AB	Hse Subcom	IncM	9,158.8	0.0	0.0	0.0	0.0	0.0	9,158.8	0	0	0
			1002 Fed Rcpts (Fed)	4,764.8									
			1004 Gen Fund (UGF)	3,761.8									
			1173 GF MisEarn (UGF)	632.2									
L	FY2014 Funding Series 2013ABCD	Hse Subcom	Inc	35,000.0	0.0	0.0	0.0	0.0	0.0	35,000.0	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
FY2014 Funding Series 2013ABCD (continued)													
			1004 Gen Fund (UGF)	35,000.0									
L	Hse Subcom	IncM	FY2014 Trustee Fees 2003A, 2009A, 2010AB, 2012A, 2013ABCD	5.3	0.0	0.0	0.0	0.0	0.0	5.3	0	0	0
			1004 Gen Fund (UGF)	5.3									
L	Hse Subcom	Inc	FY2014 Arbitrage Rebate	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
			1004 Gen Fund (UGF)	325.0									
L	Hse Subcom	Dec	AMD: FY2014 Funding Series 2013ABCD	-17,300.0	0.0	0.0	0.0	0.0	0.0	-17,300.0	0	0	0
			1004 Gen Fund (UGF)	-17,300.0									
L	Hse Subcom	FndChg	Revise FY2014 Funding Series 2010AB to use ADRF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,040.0									
			1044 ADRF (Other)	1,040.0									
			* Allocation Difference *	-17,815.3	0.0	0.0	-3,599.2	0.0	0.0	-14,216.1	0	0	0
International Airport Revenue Bonds													
L	Hse Subcom	OTI	Reverse FY2013 Funding	-41,208.4	0.0	0.0	0.0	0.0	0.0	-41,208.4	0	0	0
			1002 Fed Rcpts (Fed)	-429.8									
			1027 IntAirport (Other)	-32,078.6									
			1179 PFC (Other)	-8,700.0									
L	Hse Subcom	IncM	FY2014 Funding	42,212.1	0.0	0.0	0.0	0.0	0.0	42,212.1	0	0	0
			1002 Fed Rcpts (Fed)	429.8									
			1027 IntAirport (Other)	36,582.3									
			1179 PFC (Other)	5,200.0									
L	Hse Subcom	Inc	FY2014 Funding - Early Redemption	35,700.0	0.0	0.0	0.0	0.0	0.0	35,700.0	0	0	0
			1027 IntAirport (Other)	12,700.0									
			1112 IntAptCons (Other)	23,000.0									
			* Allocation Difference *	36,703.7	0.0	0.0	0.0	0.0	0.0	36,703.7	0	0	0
Municipal Jail Construction Reimbursement													
L	Hse Subcom	OTI	Reverse FY2013 Funding - Anchorage Jail	-4,097.2	0.0	0.0	-4,097.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4,097.2									
L	Hse Subcom	IncM	FY2014 Funding - Anchorage Jail	4,108.7	0.0	0.0	0.0	4,108.7	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4,108.7									
L	Hse Subcom	OTI	Reverse FY2013 Funding - Mat-Su Borough	-17,815.8	0.0	0.0	0.0	0.0	0.0	-17,815.8	0	0	0
			1004 Gen Fund (UGF)	-17,815.8									
L	Hse Subcom	IncM	FY2014 Funding - Mat-Su Borough	17,815.8	0.0	0.0	0.0	17,815.8	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	17,815.8									
L	Hse Subcom	OTI	Reverse FY2013 Funding - Jail Facilities Fees	-4.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4.0									
L	Hse Subcom	IncM	FY2014 Funding - Jail Facilities Fees	4.2	0.0	0.0	0.0	4.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.2									
			* Allocation Difference *	11.7	0.0	0.0	-4,101.2	0.0	21,928.7	-17,815.8	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
School Debt Reimbursement													
L	Reverse FY2013 Funding Estimate	Hse Subcom	OTI	-120,386.3	0.0	0.0	-820.0	0.0	-119,566.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-98,586.3									
	1030 School Fnd (DGF)			-21,800.0									
L	FY2014 School Debt Reimbursement	Hse Subcom	IncM	128,263.1	0.0	0.0	797.6	0.0	127,465.5	0.0	0	0	0
	1004 Gen Fund (UGF)			107,463.1									
	1030 School Fnd (DGF)			20,800.0									
	* Allocation Difference *			7,876.8	0.0	0.0	-22.4	0.0	7,899.2	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	Reverse FY2013 Funding	Hse Subcom	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
	1198 F&GRevBond (Other)			-7,500.0									
L	Reverse Sport Fishing Revenue Bonds Redemption or Defeasance	Hse Subcom	OTI	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	1199 Sportfish (Other)			-2,000.0									
L	FY2014 Funding	Hse Subcom	IncM	7,500.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
	1198 F&GRevBond (Other)			7,500.0									
	* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
	** Appropriation Difference **			19,164.8	0.0	0.0	-7,722.8	0.0	28,699.2	7,899.2	-9,710.8	0	0
	*** Agency Difference ***			19,164.8	0.0	0.0	-7,722.8	0.0	28,699.2	7,899.2	-9,710.8	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust Grant Account													
L Reverse FY2013 Funding	Hse Subcom	OTI	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	-26.2	0	0	0
1108 Stat Desig (Other)			-26.2										
L FY2014 Funding	Hse Subcom	IncM	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1108 Stat Desig (Other)			25.0										
* Allocation Difference *			-1.2	0.0	0.0	0.0	0.0	0.0	0.0	-1.2	0	0	0
Crime Victim Compensation Fund													
L Reverse FY2013 Funding	Hse Subcom	OTI	-1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,825.1	0	0	0
1005 GF/Prgm (DGF)			-27.1										
1171 PFD Crim (DGF)			-1,798.0										
L FY2014 Funding	Hse Subcom	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
1005 GF/Prgm (DGF)			27.1										
1171 PFD Crim (DGF)			1,798.0										
L Increase estimated collection of program receipts	Hse Subcom	Inc	7.9	0.0	0.0	0.0	0.0	0.0	0.0	7.9	0	0	0
1005 GF/Prgm (DGF)			7.9										
L LFD Reconciliation: Delete: Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund	Hse Subcom	Dec	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	-7.2	0	0	0
1171 PFD Crim (DGF)			-7.2										
L Reduce FY2014 PFD Criminal funds used to capitalize the Compensation Fund	Hse Subcom	Dec	-674.4	0.0	0.0	0.0	0.0	0.0	0.0	-674.4	0	0	0
1171 PFD Crim (DGF)			-674.4										
* Allocation Difference *			-673.7	0.0	0.0	0.0	0.0	0.0	0.0	-673.7	0	0	0
Disaster Relief Fund													
L Reverse FY2013 Disaster Relief Fund	Hse Subcom	OTI	-14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,000.0	0	0	0
1002 Fed Rcpts (Fed)			-9,000.0										
1004 Gen Fund (UGF)			-5,000.0										
L FY2014 Disaster Relief Fund	Hse Subcom	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
1002 Fed Rcpts (Fed)			9,000.0										
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Revenue Sharing Fund													
L Reverse FY2013 Funding	Hse Subcom	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
1004 Gen Fund (UGF)			-60,000.0										
L FY2014 Funding	Hse Subcom	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
1004 Gen Fund (UGF)			60,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L Reverse FY2013 Funding	Hse Subcom	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
1004 Gen Fund (UGF)			-400,000.0										
L FY2014 Funding	Hse Subcom	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)													
Oil and Gas Tax Credit Fund (continued)													
FY2014 Funding (continued)													
			1004 Gen Fund (UGF)	400,000.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trauma Care Fund													
L	Hse Subcom	OTI	Reverse Capitalize Trauma Care Fund per AS 18.08.085	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
			* Allocation Difference *	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
			** Appropriation Difference **	-2,674.9	0.0	0.0	0.0	0.0	-2,000.0	-674.9	0	0	0
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	Hse Subcom	OTI	Reverse FY2013 Funding	-10,355.3	0.0	0.0	0.0	0.0	0.0	-10,355.3	0	0	0
			1002 Fed Rcpts (Fed)	-8,569.9									
			1144 CWF Bond (Other)	-1,785.4									
L	Hse Subcom	IncM	FY2014 Funding	9,795.0	0.0	0.0	0.0	0.0	0.0	9,795.0	0	0	0
			1002 Fed Rcpts (Fed)	8,106.2									
			1144 CWF Bond (Other)	1,688.8									
			* Allocation Difference *	-560.3	0.0	0.0	0.0	0.0	0.0	-560.3	0	0	0
Alaska Drinking Water Fund													
L	Hse Subcom	OTI	Reverse FY2013 Funding	-8,248.5	0.0	0.0	0.0	0.0	0.0	-8,248.5	0	0	0
			1002 Fed Rcpts (Fed)	-6,394.9									
			1159 DWF Bond (Other)	-1,853.6									
L	Hse Subcom	IncM	FY2014 Funding	7,987.8	0.0	0.0	0.0	0.0	0.0	7,987.8	0	0	0
			1002 Fed Rcpts (Fed)	6,192.8									
			1159 DWF Bond (Other)	1,795.0									
			* Allocation Difference *	-260.7	0.0	0.0	0.0	0.0	0.0	-260.7	0	0	0
Election Fund													
L	Hse Subcom	OTI	Reverse FY2013 Funding	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			1002 Fed Rcpts (Fed)	-100.0									
			* Allocation Difference *	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			** Appropriation Difference **	-921.0	0.0	0.0	0.0	0.0	0.0	-921.0	0	0	0
			*** Agency Difference ***	-3,595.9	0.0	0.0	0.0	0.0	-2,000.0	-1,595.9	0	0	0

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**Numbers and Language
Differences**

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
School District PERS													
L	Reverse FY2013 PERS School District Direct Contribution	Hse Subcom	OTI	-48,773.7	0.0	0.0	-48,773.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-48,773.7									
L	FY2014 PERS School District Direct Contribution	Hse Subcom	IncM	48,646.0	0.0	0.0	48,646.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			48,646.0									
	* Allocation Difference *			-127.7	0.0	0.0	-127.7	0.0	0.0	0.0	0	0	0
Direct PERS													
L	Reverse FY2013 PERS Direct Contribution	Hse Subcom	OTI	-258,528.7	0.0	0.0	-258,528.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-258,528.7									
L	FY2014 PERS Direct Contribution	Hse Subcom	IncM	263,827.0	0.0	0.0	263,827.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			263,827.0									
	* Allocation Difference *			5,298.3	0.0	0.0	5,298.3	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			5,170.6	0.0	0.0	5,170.6	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L	Reverse FY2013 TRS School District Direct Contribution	Hse Subcom	OTI	-280,794.8	0.0	0.0	-280,794.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-280,794.8									
L	FY2014 TRS School District Direct Contribution	Hse Subcom	IncM	294,885.8	0.0	0.0	294,885.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			294,885.8									
	* Allocation Difference *			14,091.0	0.0	0.0	14,091.0	0.0	0.0	0.0	0	0	0
Direct TRS													
L	Reverse FY2013 TRS Direct Contribution	Hse Subcom	OTI	-21,982.4	0.0	0.0	-21,982.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-21,982.4									
L	FY2014 TRS Direct Contribution	Hse Subcom	IncM	21,961.5	0.0	0.0	21,961.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21,961.5									
	* Allocation Difference *			-20.9	0.0	0.0	-20.9	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			14,070.1	0.0	0.0	14,070.1	0.0	0.0	0.0	0	0	0
Direct JRS													
Direct Appropriations to the Judicial Retirement System													
L	Reverse Judicial Retirement System Past Service Cost Liability	Hse Subcom	OTI	-3,785.6	0.0	0.0	-3,785.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-3,785.6									
L	FY2014 Judicial Retirement System Past Service Cost Liability	Hse Subcom	IncM	4,460.3	0.0	0.0	4,460.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			4,460.3									
	* Allocation Difference *			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			674.7	0.0	0.0	674.7	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			19,915.4	0.0	0.0	19,915.4	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Fund Transfers

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

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add)													
AMHS Stabilization Fund													
L	Reverse Estimated Interest Earned During FY2013	Hse Subcom	OTI	-510.0	0.0	0.0	-510.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-510.0									
L	FY2014 Estimated Interest earnings on AMHS fund	Hse Subcom	IncM	795.8	0.0	0.0	795.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			795.8									
	* Allocation Difference *			285.8	0.0	0.0	285.8	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
L	Reverse FY2013 Funding	Hse Subcom	OTI	-57.0	0.0	0.0	0.0	0.0	0.0	-57.0	0	0	0
	1005 GF/Prgm (DGF)			-57.0									
L	Reverse FY2013 Funding Adjustment	Hse Subcom	OTI	-12.4	0.0	0.0	0.0	0.0	0.0	-12.4	0	0	0
	1005 GF/Prgm (DGF)			-12.4									
L	FY2014 Funding is fees collected during the first half of FY13. Fees are eliminated effective January 1, 2013	Hse Subcom	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
	1005 GF/Prgm (DGF)			45.0									
	* Allocation Difference *			-24.4	0.0	0.0	0.0	0.0	0.0	-24.4	0	0	0
Alaska Capital Income Fund													
L	Reverse FY2013 Projection	Hse Subcom	OTI	-19,000.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0	0	0
	1041 PF ERA (DGF)			-19,000.0									
L	FY2014 Funding - October 31, 2012 Projection	Hse Subcom	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)			22,000.0									
	* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
Commercial Charter Fisheries RLF													
	Reverse Outyear Funding (HB 121) LOAN FUNDS:	Hse Subcom	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	CHARTERS/MARICULTURE/MICROLOAN												
	1004 Gen Fund (UGF)			-5,000.0									
	* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Community Quota Entity RLF													
	Reverse Outyear Funding (HB 121) LOAN FUNDS:	Hse Subcom	OTI	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
	CHARTERS/MARICULTURE/MICROLOAN												
	1004 Gen Fund (UGF)			-10,000.0									
	* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Mariculture RLF													
	Reverse Outyear Funding (HB 121) LOAN FUNDS:	Hse Subcom	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
	CHARTERS/MARICULTURE/MICROLOAN												
	1004 Gen Fund (UGF)			-5,000.0									

**2013 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and Hse Subcom**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Mariculture RLF (continued)													
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Alaska Microloan RLF													
Reverse Outyear Funding (HB 121) LOAN FUNDS:	Hse Subcom	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
CHARTERS/MARICULTURE/MICROLOAN													
1004 Gen Fund (UGF)			-2,500.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L Reverse FY2013 Funding	Hse Subcom	OTI	-11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-11,400.0	0	0	0
1004 Gen Fund (UGF)			-7,900.0										
1005 GF/Prgm (DGF)			-3,500.0										
L FY2014 Funding	Hse Subcom	IncM	20,400.0	0.0	0.0	0.0	0.0	0.0	0.0	20,400.0	0	0	0
1004 Gen Fund (UGF)			7,600.0										
1005 GF/Prgm (DGF)			12,800.0										
* Allocation Difference *			9,000.0	0.0	0.0	0.0	0.0	0.0	0.0	9,000.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L Reverse FY2013 Funding	Hse Subcom	OTI	-2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,400.0	0	0	0
1004 Gen Fund (UGF)			-1,900.0										
1005 GF/Prgm (DGF)			-500.0										
L FY2014 Funding	Hse Subcom	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
1005 GF/Prgm (DGF)			800.0										
L AMD: Surcharge Levied Under AS 43.55.201	Hse Subcom	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	0.0	-800.0	0	0	0
1004 Gen Fund (UGF)			-800.0										
* Allocation Difference *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
** Appropriation Difference **			-10,738.6	0.0	0.0	285.8	0.0	0.0	0.0	-11,024.4	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L Reverse FY2013 Funding	Hse Subcom	OTI	-2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,231.8	0	0	0
1005 GF/Prgm (DGF)			-450.0										
1199 Sportfish (Other)			-1,781.8										
L FY2014 deposit from the sport fish enterprise account as reimbursement for payments on sport fishing revenue bonds	Hse Subcom	IncM	1,944.4	0.0	0.0	0.0	0.0	0.0	0.0	1,944.4	0	0	0
1199 Sportfish (Other)			1,944.4										
L FY2014 estimated fees collected at boating and angling sites managed by the Department of Natural Resources	Hse Subcom	IncM	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)			450.0										
L FY2014 estimated fees collected at shooting ranges operated by F&G	Hse Subcom	Inc	303.9	0.0	0.0	0.0	0.0	0.0	0.0	303.9	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Fish and Game Fund (continued)													
FY2014 estimated fees collected at shooting ranges operated by F&G (continued)													
			1005 GF/Prgm (DGF) 303.9										
L	FY2014 estimated receipts from the sale of waterfowl conservation limited edition prints	Hse Subcom	Inc	5.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
	1005 GF/Prgm (DGF) 5.0												
L	FY2014 estimated fees collected for santuary access permits (AS 16.15.050(a)(15))	Hse Subcom	Inc	87.4	0.0	0.0	0.0	0.0	0.0	87.4	0	0	0
	1005 GF/Prgm (DGF) 87.4												
* Allocation Difference *			558.9	0.0	0.0	0.0	0.0	0.0	0.0	558.9	0	0	0
Fish and Game Revenue Bond Redemption Fund													
L	Reverse FY2013 Funding	Hse Subcom	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
	1199 Sportfish (Other) -7,000.0												
L	FY2014 Funding	Hse Subcom	IncM	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
	1199 Sportfish (Other) 7,000.0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2013 Funding	Hse Subcom	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1104 AMBB Rcpts (Other) -50.0												
L	FY2014 Funding	Hse Subcom	IncM	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other) 50.0												
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			558.9	0.0	0.0	0.0	0.0	0.0	0.0	558.9	0	0	0
Permanent Fund Transfers													
Permanent Fund Dividend Fund													
L	Reverse October 12, 2012 FY2013 Projection	Hse Subcom	OTI	-470,000.0	0.0	0.0	0.0	0.0	0.0	-470,000.0	0	0	0
	1041 PF ERA (DGF) -470,000.0												
L	FY2014 Funding - October 31, 2012 Projection	Hse Subcom	IncM	958,000.0	0.0	0.0	0.0	0.0	0.0	958,000.0	0	0	0
	1041 PF ERA (DGF) 958,000.0												
* Allocation Difference *			488,000.0	0.0	0.0	0.0	0.0	0.0	0.0	488,000.0	0	0	0
Deposits to Permanent Fund Principal													
L	Reverse FY2013 October 31, 2012 Projection	Hse Subcom	OTI	-898,000.0	0.0	0.0	0.0	0.0	0.0	-898,000.0	0	0	0
	1041 PF ERA (DGF) -898,000.0												
L	FY2014 Funding - October 31, 2012 Projection	Hse Subcom	IncM	943,000.0	0.0	0.0	0.0	0.0	0.0	943,000.0	0	0	0
	1041 PF ERA (DGF) 943,000.0												
L	AMD: FY2014 December 31, 2012 Update	Hse Subcom	MisAdj	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0	0	0
	1041 PF ERA (DGF) -4,000.0												
* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
** Appropriation Difference **			529,000.0	0.0	0.0	0.0	0.0	0.0	0.0	529,000.0	0	0	0
*** Agency Difference ***			402,332.5	0.0	0.0	-119,914.2	0.0	0.0	39,924.5	482,322.2	0	0	0
**** All Agencies Difference ****			596,072.0	15,889.2	897.6	-29,912.5	2,423.8	28,076.5	118,639.4	460,058.0	21	8	3

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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