

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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
General Services													
Facilities													
(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	13Budget	FisNot	3,770.1	101.5	0.0	3,668.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			2,964.0										
1007 I/A Rcpts (Other)			806.1										
DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	13Budget	FisNot	-3,770.1	-101.5	0.0	-3,668.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-2,964.0										
1007 I/A Rcpts (Other)			-806.1										
* 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
Enterprise Technology Services													
Alaska Land Mobile Radio													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training	Gov Amd+	Inc	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 Equipment, Maintenance, and Training	13Budget	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* 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
Public Communications Services													
Public Broadcasting - T.V.													
Government Access TV Program Expansion	13Budget	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF)			98.8										
* Allocation Difference *			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
** Appropriation Difference **			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
(HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	13Budget	FisNot	32.9	0.0	0.0	24.2	8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			32.9										
DID NOT PASS: (HB 180) VETERAN DESIGNATION ON DRIVER'S LICENSE	13Budget	FisNot	-32.9	0.0	0.0	-24.2	-8.7	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-32.9										
* 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 ***			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development													
Economic Development													
Tourism Marketing Contracts	Gov Amd+	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Tourism Marketing Contracts	13Budget	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Statutory Designated Program Receipt (SDPR)	13Budget	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Authority for DED to Collect and Expend													
Tourism Related 3rd Party Revenue													
1108 Stat Desig (Other)			2,700.0										
3/8 AMD: Tourism Marketing Related Third	Gov Amd+	Inc	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Party Receipts													
1108 Stat Desig (Other)			2,700.0										
* 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
Community and Regional Affairs													
Community and Regional Affairs													
Grant to Sealaska Heritage Institute for	13Budget	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Southeast Sustainable Arts Program													
(FY13-FY15)													
1004 Gen Fund (UGF)			150.0										
Grant to Alaska Marine Safety Education	13Budget	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
Association for continued boating education and													
training													
1216 Boat Rcpts (Other)			60.0										
CC: Grant to the Alaska Legal Services	13Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Corporation													
1004 Gen Fund (UGF)			200.0										
Grant to Kawerak Inc for Administration & 50%	13Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
match to the federal Essential Air Service													
program for the City of Diomedea													
1003 G/F Match (UGF)			200.0										
Ch. XX, SLA 2012 (SB 130) ALASKA NATIVE	13Budget	FisNot	240.2	168.7	16.5	30.0	25.0	0.0	0.0	0.0	2	0	0
LANGUAGE COUNCIL													
1004 Gen Fund (UGF)			240.2										
* Allocation Difference *			850.2	168.7	16.5	30.0	25.0	0.0	610.0	0.0	2	0	0
** Appropriation Difference **			850.2	168.7	16.5	30.0	25.0	0.0	610.0	0.0	2	0	0
Revenue Sharing													
National Forest Receipts													
L FY2013 Appropriation to Department of	Gov Amd+	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
Transportation for Road Maintenance in													
Unorganized Borough													
1002 Fed Rcpts (Fed)			-170.0										

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Agency: Department of Commerce, Community and Economic Development

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Revenue Sharing (continued)													
National Forest Receipts (continued)													
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	13Budget	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,595.9										
* Allocation Difference *			-14,425.9	0.0	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
** Appropriation Difference **			-14,425.9	0.0	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
Qualified Trade Association Contract													
Qualified Trade Association Contract													
(HB 358) ANWR ADVERTISING CONTRACT	13Budget	FisNot	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										
DID NOT PASS: (HB 358) ANWR ADVERTISING CONTRACT	13Budget	FisNot	-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										
* 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
Investments													
Investments													
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom	Gov Amd+	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			2.3										
Ch. XX, SLA 2012 (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROL OAN	13Budget	FisNot	85.3	61.3	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
1223 CharterRLF (DGF)			19.0										
1224 MariculRLF (DGF)			19.0										
1225 CQuota RLF (DGF)			37.9										
1227 Micro RLF (DGF)			9.4										
* Allocation Difference *			83.0	59.0	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			83.0	59.0	7.0	12.0	5.0	0.0	0.0	0.0	1	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee	Gov Amd+	Inc	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			56.3										
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	13Budget	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			206.0										
* Allocation Difference *			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
Increases for the Technical Assistance/Circuit Rider Programs	13Budget	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.0										
* Allocation Difference *			306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L Renewable Energy Fund Administration	Gov Amd+	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Renewable Energy Fund Administration	13Budget	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)			2,000.0										
Replace UGF (1004) funding related to HB152	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Renewable Energy Fund with Renewable Energy Funds (1210)													
1004 Gen Fund (UGF)			-155.0										
1210 Ren Energy (DGF)			155.0										
LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6 FSSLA (SB42). Delete in subcom	Gov Amd+	Inc	56.3	0.0	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			56.3										
* Allocation Difference *			-56.3	0.0	0.0	0.0	0.0	-56.3	0.0	0.0	0	0	0
** Appropriation Difference **			249.7	0.0	0.0	306.0	0.0	-56.3	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute	Gov Amd+	IncM	19,824.1	2,124.1	390.3	17,121.2	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)			7,554.0										
L Alaska Seafood Marketing Institute	13Budget	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1004 Gen Fund (UGF)			7,770.1										
1005 GF/Prgm (DGF)			12,560.8										
LFD Technical Correction - Fixes Negative Line Items in Numbers Section	13Budget	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	13Budget	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-40.3										
Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)	13Budget	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-17.9										
L Distribute the Miscellaneous Line to the Services Line	13Budget	LIT	0.0	0.0	0.0	4,948.6	0.0	0.0	0.0	-4,948.6	0	0	0
* Allocation Difference *			4,948.6	0.0	0.0	4,948.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,948.6	0.0	0.0	4,948.6	0.0	0.0	0.0	0.0	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
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Support for Board and Commission Members	Gov Amd+	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			244.6										
Travel for Board and Commission Members	13Budget	Inc	94.6	0.0	94.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			94.6										
(HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	13Budget	FisNot	33.1	0.0	28.1	5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			33.1										
DID NOT PASS: (HB 282) MILITARY TRAINING CREDIT/TEMP. LICENSE	13Budget	FisNot	-33.1	0.0	-28.1	-5.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-33.1										
(HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	13Budget	FisNot	114.9	90.2	2.0	16.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			114.9										
DID NOT PASS: (HB 337) BD OF ARCHITECTS, ENGINEERS, SURVEYORS	13Budget	FisNot	-114.9	-90.2	-2.0	-16.7	-6.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs (DGF)			-114.9										
Ch. XX, SLA 2012 (SB 92) DENTISTS/DENTAL HYGIENISTS/ASSISTANTS	13Budget	FisNot	112.9	90.2	2.0	14.7	6.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			112.9										
Ch. XX, SLA 2012 (SB 119) ATHLETIC TRAINERS	13Budget	FisNot	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			26.5										
* Allocation Difference *			-10.6	90.2	-148.0	41.2	6.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-10.6	90.2	-148.0	41.2	6.0	0.0	0.0	0.0	1	0	0
Alcoholic Beverage Control Board													
Alcoholic Beverage Control Board													
Ch. XX, SLA 2012 (HB 125) ALCOHOLIC BEVERAGE CONTROL BOARD	13Budget	FisNot	247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			247.5										
* Allocation Difference *			247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
** Appropriation Difference **			247.5	0.0	0.0	228.5	0.0	19.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,907.8	467.6	-124.5	5,566.3	36.0	-37.3	-13,815.9	0.0	6	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Delete Policy and Program Specialist Position in the Commissioner's Office	13Budget	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-132.3										
* Allocation Difference *			-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Gov Amd+	IncM	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										
Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	13Budget	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			385.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
To address increased prison population as a consequence of SB222 (SLA 2010)	Gov Amd+	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
* Allocation Difference *			-46.0	-25.9	-0.5	-16.9	-2.7	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	13Budget	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,562.0										
* Allocation Difference *			1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated													
CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	13Budget	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-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 **			441.0	-25.9	-0.5	470.1	-2.7	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Physical Health Care													
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	Gov Amd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.9										
1171 PFD Crim (DGF)			29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Gov Amd+	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			-29.9										

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Inmate Health Care (continued)													
Physical Health Care (continued)													
* Allocation Difference *			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Substance Abuse Treatment Program													
Expand Substance Abuse Treatment Program		13Budget	Inc	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				1,380.5									
* Allocation Difference *			1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,719.1	-158.2	-0.5	1,880.5	-2.7	0.0	0.0	0.0	-1	0	0

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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
K-12 Support													
Foundation Program													
L	3/8 AMD: Additional State Aid to School Districts	Gov Amd+	IncOTI	30,275.2	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
	1004 Gen Fund (UGF)			30,275.2									
L	Sec. 20, Ch. xx, SLA 2012 (SB 160) - State Aid to Districts According to Adjusted ADM under AS 14.17.410(b)(1)(A)- D).	13Budget	Special	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			25,000.0									
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation)	13Budget	MisAdj	5,911.3	0.0	0.0	0.0	0.0	0.0	5,911.3	0	0	0
	1004 Gen Fund (UGF)			5,911.3									
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	13Budget	MisAdj	21,296.4	0.0	0.0	0.0	0.0	0.0	21,296.4	0	0	0
	1004 Gen Fund (UGF)			21,296.4									
	* Allocation Difference *			21,932.5	0.0	0.0	0.0	0.0	-5,275.2	27,207.7	0	0	0
Pupil Transportation													
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for pupil transportation	13Budget	MisAdj	11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
	1004 Gen Fund (UGF)			11,593.2									
	* Allocation Difference *			11,593.2	0.0	0.0	0.0	0.0	0.0	11,593.2	0	0	0
	** Appropriation Difference **			33,525.7	0.0	0.0	0.0	0.0	-5,275.2	38,800.9	0	0	0
Education Support Services													
School Finance & Facilities													
	Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING	13Budget	FisNot	95.3	95.3	0.0	0.0	0.0	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)			95.3									
	* Allocation Difference *			95.3	95.3	0.0	0.0	0.0	0.0	0.0	1	0	0
	** Appropriation Difference **			95.3	95.3	0.0	0.0	0.0	0.0	0.0	1	0	0
Teaching and Learning Support													
Student and School Achievement													
	MH Trust: Gov Cncl - Rural Transition Services	Gov Amd+	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1037 GF/MH (UGF)			100.0									
	CC: MH Trust: Gov Cncl - Rural Transition Services	13Budget	IncOTI	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
	1037 GF/MH (UGF)			100.0									
	Funding for the Support of a Statewide Literacy Program	Gov Amd+	Inc	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
	1004 Gen Fund (UGF)			300.0									
	CC: Funding for the Support of a Statewide Literacy Program	13Budget	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
	1004 Gen Fund (UGF)			150.0									

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Support Funding for the Alaska Learning Network	Gov Amd+	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	13Budget	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
* Allocation Difference *			-1,020.0	0.0	0.0	-1,200.0	0.0	0.0	180.0	0.0	0	0	0
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding	Gov Amd+	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
CC: Maintain School District Support - Content Coaches and School District Trustee Funding	13Budget	IncM	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 *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
CC: Reduce Mentoring Costs	13Budget	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	13Budget	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										
Additional Early Learning Coordination Funding, including Parents as Teachers Programs	13Budget	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										
CC: Add Funding for the Best Beginnings Program	13Budget	Inc	325.0	0.0	0.0	0.0	0.0	0.0	325.0	0.0	0	0	0
1004 Gen Fund (UGF)			325.0										
Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING	13Budget	FisNot	3,352.5	119.5	12.0	8.5	2.5	0.0	3,210.0	0.0	1	0	0
1004 Gen Fund (UGF)			3,352.5										
VETO: Remove \$2,860.0 in Grants from Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING	13Budget	Veto	-2,860.0	0.0	0.0	0.0	0.0	0.0	-2,860.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,860.0										
* Allocation Difference *			-932.5	119.5	12.0	8.5	2.5	0.0	-1,075.0	0.0	1	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Pre-Kindergarten Grants													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	13Budget	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding	13Budget	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
VETO: Remove \$1.2 million of \$4 million FY13 Pre-Kindergarten Grants program funding	13Budget	Veto	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,200.0										
* Allocation Difference *			2,800.0	0.0	0.0	0.0	0.0	0.0	2,800.0	0.0	0	0	0
** Appropriation Difference **			547.5	119.5	12.0	-1,491.5	2.5	0.0	1,905.0	0.0	1	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Ch. XX, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	13Budget	FisNot	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1226 High Ed (DGF)			1,000.0										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Gov Amd+	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF)			2,000.0										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	13Budget	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)			-2,900.0										
Ch. XX, SLA 2012 (HB 104) ALASKA PERFORMANCE SCHOLARSHIPS	13Budget	FisNot	4,900.0	0.0	0.0	0.0	0.0	0.0	4,900.0	0.0	0	0	0
1226 High Ed (DGF)			4,900.0										
* 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 ***			35,168.5	214.8	12.0	-1,491.5	2.5	0.0	-2,370.2	38,800.9	2	0	0

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Numbers and Language Differences

Agency: Department of Environmental Conservation

	<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>
Environmental Health													
Laboratory Services													
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	Gov Amd+	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF) 84.0													
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	13Budget	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 84.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	13Budget	FisNot	27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.8													
* Allocation Difference *			27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.8	0.0	7.8	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			27.8	0.0	7.8	20.0	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
Commercial Fisheries													
Southeast Region Fisheries Management													
Southeast Alaska Demersal Shelf Rockfish Surveys	Gov Amd+	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	13Budget	IncT	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	13Budget	Inc	120.0	106.0	0.0	7.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Southeast Alaska Shrimp Pot Fishery In-Season Management	13Budget	Inc	70.0	21.8	3.0	38.5	6.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.0										
Chilkat Lake Productivity Program (FY13-FY16)	13Budget	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			250.0	171.6	3.0	53.3	22.1	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Nushagak River Coho and Pink Salmon Escapement	13Budget	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)			95.0										
Distribute Miscellaneous Line Items - Nushagak River Coho and Pink Salmon Escapement	13Budget	LIT	0.0	58.0	4.0	8.0	15.0	10.0	0.0	-95.0	0	0	0
* Allocation Difference *			95.0	58.0	4.0	8.0	15.0	10.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs	Gov Amd+	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	13Budget	IncT	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	13Budget	Inc	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.0										
Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	13Budget	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										
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	13Budget	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
CC: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)	13Budget	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
* Allocation Difference *			490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
CC: Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)	13Budget	IncT	234.0	0.0	0.0	0.0	0.0	0.0	0.0	234.0	0	0	0
1004 Gen Fund (UGF) 234.0													
Distribute Miscellaneous Line Items - Genetics Work on Chinook Salmon in the Westward Region	13Budget	LIT	0.0	115.0	10.0	59.0	50.0	0.0	0.0	-234.0	0	0	0
* Allocation Difference *			234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,069.0	344.6	17.0	610.3	87.1	10.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Expansion of the Little Susitna Weir Operations	13Budget	Inc	90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF) 90.0													
Distribute Miscellaneous Line Items - Expansion of Little Susitna Weir Operations	13Budget	LIT	0.0	76.0	0.0	3.5	10.5	0.0	0.0	-90.0	0	0	0
CC: Rehabilitation and Enhancement of Chinook Salmon	13Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF) 200.0													
Distribute Miscellaneous Line Items - Rehabilitation and Enhancement of Chinook Salmon	13Budget	LIT	0.0	20.0	1.0	101.0	78.0	0.0	0.0	-200.0	0	0	0
(HB 365) AQUATIC INVASIVE SPECIES	13Budget	FisNot	489.2	176.4	28.8	281.0	3.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF) 489.2													
DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	13Budget	FisNot	-489.2	-176.4	-28.8	-281.0	-3.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF) -489.2													
* Allocation Difference *			290.0	96.0	1.0	104.5	88.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			290.0	96.0	1.0	104.5	88.5	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation Special Projects													
Habitat Enhancement Work in the Southcentral Region	13Budget	IncOTI	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
1004 Gen Fund (UGF) 245.0													
Distribute Miscellaneous Line Items - Habitat Enhancement Work in Southcentral Alaska	13Budget	LIT	0.0	20.0	10.0	200.0	15.0	0.0	0.0	-245.0	0	0	0
* Allocation Difference *			245.0	20.0	10.0	200.0	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			245.0	20.0	10.0	200.0	15.0	0.0	0.0	0.0	0	0	0

Administration and Support

**2012 Legislature - Operating Budget
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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
Administration and Support (continued)													
State Subsistence Research													
CC: Regional Hub Subsistence Research	13Budget	Inc	275.8	0.0	0.0	0.0	0.0	0.0	0.0	275.8	0	0	0
1004 Gen Fund (UGF)			275.8										
Distribute Miscellaneous Line Items - Regional Hub Subsistence Research	13Budget	LIT	0.0	176.9	59.2	38.2	1.5	0.0	0.0	-275.8	0	0	0
* Allocation Difference *			275.8	176.9	59.2	38.2	1.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			275.8	176.9	59.2	38.2	1.5	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	Gov Amd+	Inc	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										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	13Budget	IncOTI	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 *			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 ***			1,879.8	637.5	87.2	953.0	192.1	10.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
L	Gov Amd+	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version													
			1004 Gen Fund (UGF)	26.1									
L	Gov Amd+	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - State Officer Compensation Commission													
			1004 Gen Fund (UGF)	-26.1									
	13Budget	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement personal services line													
			1004 Gen Fund (UGF)	-250.0									
L	13Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
\$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative													
* Allocation Difference *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
L	Gov Amd+	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version													
			1004 Gen Fund (UGF)	19.6									
L	Gov Amd+	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction - State Officer Compensation Commission													
			1004 Gen Fund (UGF)	-19.6									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
	Gov Amd+	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
			1004 Gen Fund (UGF)	3,000.0									
	13Budget	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
			1004 Gen Fund (UGF)	3,000.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
L	13Budget	ReAprop	575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
Reappropriate FY12 funding to FY13													
			1004 Gen Fund (UGF)	575.0									
* Allocation Difference *			575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			575.0	0.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			325.0	-250.0	0.0	575.0	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
Behavioral Health													
Behavioral Health Grants													
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	13Budget	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)			-40.0										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	13Budget	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	13Budget	Dec	-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										
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmnt Expansion (Fund 90%)	13Budget	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.0										
L An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	13Budget	Special	19,300.4	0.0	0.0	0.0	0.0	0.0	19,300.4	0.0	0	0	0
1004 Gen Fund (UGF)			19,300.4										
L VETO: An amount equal to the undesignated 50% of FY11 alcohol tax receipts: (FY13-FY15)	13Budget	Veto	-10,300.4	0.0	0.0	0.0	0.0	0.0	-10,300.4	0.0	0	0	0
1004 Gen Fund (UGF)			-10,300.4										
* Allocation Difference *			8,895.0	0.0	0.0	-10.0	0.0	0.0	8,905.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	13Budget	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	13Budget	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
* Allocation Difference *			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	13Budget	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	-5.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	13Budget	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
CC: Alaska Complex Behavior Collaborative	13Budget	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	650.0	0.0	0	0	0
1037 GF/MH (UGF)			325.0										
1092 MHTAAR (Other)			325.0										

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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)													
Services to the Seriously Mentally Ill (continued)													
* Allocation Difference *			615.0	0.0	0.0	0.0	0.0	0.0	615.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	13Budget	Dec	-40.0	0.0	0.0	0.0	0.0	0.0	-40.0	0.0	0	0	0
1037 GF/MH (UGF)			-40.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	13Budget	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)			-25.0										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	13Budget	Dec	-10.0	0.0	0.0	0.0	0.0	0.0	-10.0	0.0	0	0	0
1037 GF/MH (UGF)			-10.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	13Budget	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
* Allocation Difference *			-105.0	0.0	0.0	-30.0	0.0	0.0	-75.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	13Budget	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
* Allocation Difference *			-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
Ch. XX, SLA 2012 (HB 21) SUICIDE PREVENTION COUNCIL MEMBERS	13Budget	FisNot	4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			4.0										
* Allocation Difference *			4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,396.5	0.0	0.5	-48.5	-0.5	0.0	9,445.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program	13Budget	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
LFD: Move funding from miscellaneous line (at the request of the Department)	13Budget	LIT	0.0	0.0	0.0	200.0	0.0	0.0	0.0	-200.0	0	0	0
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Infant Learning Program Grants													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	13Budget	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0

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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
Children's Services (continued)													
Infant Learning Program Grants (continued)													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request) (continued)													
			1037 GF/MH (UGF)	-35.0									
			* Allocation Difference *	-35.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
			** Appropriation Difference **	165.0	0.0	0.0	200.0	0.0	-35.0	0.0	0	0	0
Health Care Services													
Rate Review													
	Gov Amd+	Inc	Rate Settings and Acuity Measurement Systems	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	320.0									
			1003 G/F Match (UGF)	320.0									
	13Budget	IncOTI	Rate Settings and Acuity Measurement Systems	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	320.0									
			1003 G/F Match (UGF)	320.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
L	Gov Amd+	Cntngt	Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes	3,373.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,373.0									
L	Gov Amd+	Cntngt	Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1	4,627.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4,627.0									
	Gov Amd+	IncM	AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	928.7	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
			1004 Gen Fund (UGF)	928.7									
	Gov Amd+	IncM	AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	1,691.6	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
			1004 Gen Fund (UGF)	1,691.6									
L	13Budget	Lang	Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 4/15 Estimate: Energy Assistance funding in excess of the Section 1 payments	10,620.3	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
			1004 Gen Fund (UGF)	10,620.3									
L	13Budget	Lang	Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 5/14 Estimate: Energy Assistance funding in excess of the Section 1 payments	11,150.3	0.0	0.0	0.0	0.0	11,150.3	0.0	0	0	0

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Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Energy Assistance Program (continued)													
Sec. 15(a), Ch. 15, SLA 2012 (HB 284) - 5/14													
Estimate: Energy Assistance funding in excess of the Section 1 payments (continued)													
			11,150.3										
L	13Budget	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis													
			5,000.0										
			16,150.3	0.0	0.0	0.0	0.0	0.0	16,150.3	0.0	0	0	0
			16,150.3	0.0	0.0	0.0	0.0	0.0	16,150.3	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Public Health													
Health Planning and Systems Development													
	13Budget	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)													
			-20.0										
	13Budget	FisNot	2,842.9	102.8	6.0	2,724.5	9.6	0.0	0.0	0.0	1	0	0
Ch. XX, SLA 2012 (HB 78) INCENTIVES FOR CERTAIN MEDICAL PROVIDERS													
			2,164.2										
			678.7										
			2,822.9	102.8	6.0	2,724.5	9.6	0.0	-20.0	0.0	1	0	0
* Allocation Difference *													
Epidemiology													
	13Budget	IncT	360.0	0.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
CC: Chlamydia media campaign, testing and therapy (FY13-FY15)													
			360.0										
	13Budget	FisNot	4,496.0	0.0	0.0	0.0	4,496.0	0.0	0.0	0.0	0	0	0
Ch. XX, SLA 2012 (HB 310) STATE IMMUNIZATION PROGRAM													
			4,496.0										
	13Budget	FisNot	21.3	15.0	2.6	3.5	0.2	0.0	0.0	0.0	0	0	0
Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS													
			21.3										
			4,877.3	15.0	2.6	363.5	4,496.2	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Public Health Laboratories													
	13Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete one full-time position													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			7,700.2	117.8	8.6	3,088.0	4,505.8	0.0	-20.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
Senior and Disabilities Services													
Senior Community Based Grants													
	13Budget	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
MH Trust: ACoA -Adult Day Services (Fund 90% of request)													
			-22.5										

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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)													
Senior Community Based Grants (continued)													
CC: Senior In-Home Services Grants	13Budget	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)			175.0										
* Allocation Difference *			152.5	0.0	0.0	0.0	0.0	0.0	152.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	13Budget	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
1037 GF/MH (UGF)			-15.0										
* Allocation Difference *			-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
** Appropriation Difference **			137.5	0.0	0.0	0.0	0.0	0.0	137.5	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
CC: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Ins Exchange costs	13Budget	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-115.0			-115.0							
* Allocation Difference *			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Delete one non-permanent position	13Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	-1
Human Services Community Matching Grant													
Human Services Community Matching Grant													
CC: Increase funding to keep pace with increased costs and increased need.	13Budget	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Add funding to keep pace with increased costs and increased need	13Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Remove funding used for abortions and abortion related services in Calendar Year 2011	13Budget	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
1004 Gen Fund (UGF)			-504.2										

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
* Allocation Difference *			-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
** Appropriation Difference **			-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0.0	0	0	0
*** Agency Difference ***			33,180.3	117.8	9.1	3,124.5	4,505.3	0.0	25,423.6	0.0	0	0	-1

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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
Workers' Compensation													
Workers' Compensation													
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	Gov Amd+	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Alaska Works Partnership - Helmets to Hardhats - Operations Grant	13Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Unemployment Insurance													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	Gov Amd+	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd+	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,165.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	Gov Amd+	MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)			486.0										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd+	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	13Budget	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Delete excess federal authorization	13Budget	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,500.0										
* Allocation Difference *			-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
** Appropriation Difference **			-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0

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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													
Alaska Vocational Technical Center													
Replace Unrealized Program Receipts with General Fund	Gov Amd+	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										
CC: Replace Unrealizable Program Receipts with General Funds	13Budget	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
CC: Remove Unrealizable Program Receipts	13Budget	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	0	0	0
1005 GF/Prgm (DGF)			-200.0										
AVTEC Registered Nurse (RN) Program	Gov Amd+	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
CC: AVTEC Registered Nurse (RN) Program (FY13-FY15)	13Budget	IncT	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			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 ***			-1,275.0	0.0	0.0	-75.0	0.0	0.0	-1,200.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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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													
Third Judicial District: Anchorage													
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Gov Amd+	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	13Budget	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
* Allocation Difference *			-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Gov Amd+	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			225.0										
3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	13Budget	Inc	168.8	135.8	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			168.8										
* Allocation Difference *			-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-91.2	-56.2	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Oil, Gas and Mining													
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to \$3,000.0 FY12/13 approp	Gov Amd+	IncM	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										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Gov Amd+	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,150.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	13Budget	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
Gas Pipeline Outside Counsel & Experts	Gov Amd+	IncOTI	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,900.0										
CC: Gas Pipeline Outside Counsel & Experts	13Budget	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			-2,050.0	0.0	0.0	-2,050.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,050.0	0.0	0.0	-2,050.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,141.2	-56.2	0.0	-2,085.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Employee Education Reimbursement Costs	Gov Amd+	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Employee Education Reimbursement Costs	13Budget	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Emergency Generator Maintenance	Gov Amd+	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
Emergency Generator Maintenance	13Budget	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff	Gov Amd+	Inc	300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Move Veterans' Services Office Off Base and Fund Increased Staff	13Budget	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			248.6										
One-Time Start-up Costs to Move the Veterans' Services Office Off Base	13Budget	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.4										
Interior Alaska Cemetery Operations	Gov Amd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Veterans Outreach Expansion	Gov Amd+	Inc	250.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Veterans Outreach Expansion	13Budget	IncOTI	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
AMD: Interior Alaska Cemetery Operations	Gov Amd+	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-190.0	0.0	-150.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	Gov Amd+	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
Alaska Aerospace Corporation Operations and Maintenance	13Budget	IncOTI	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
Decrement excess Federal Receipt Authorization	13Budget	Dec	-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
1002 Fed Rcpts (Fed)			-3,400.4										

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Numbers and Language Differences

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation (continued)													
* Allocation Difference *			-3,400.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,400.4	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance 1004 Gen Fund (UGF) 6,451.0	Gov Amd+	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance 1004 Gen Fund (UGF) 6,451.0	13Budget	IncOTI	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
Decrement excess Federal Receipt Authorization 1002 Fed Rcpts (Fed) -23,295.2	13Budget	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
* Allocation Difference *			-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
** Appropriation Difference **			-26,695.6	0.0	0.0	0.0	0.0	0.0	0.0	-26,695.6	0	0	0
*** Agency Difference ***			-26,885.6	0.0	-150.0	-40.0	0.0	0.0	0.0	-26,695.6	0	0	0

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Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Gov Amd+	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Marketing of Statewide Resource Development Initiatives	13Budget	IncOTI	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										
Support for Existing Staff levels	13Budget	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Gas Pipeline Project Office Contractors and Consultants	Gov Amd+	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										
Gas Pipeline Project Office Staff and Operations	Gov Amd+	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
Gas Pipeline Project Office Contractors and Consultants	13Budget	IncOTI	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										
Gas Pipeline Project Office Staff and Operations	13Budget	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
* 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
Oil & Gas													
Oil & Gas													
AGIA Commercial Monitor and Advisor	Gov Amd+	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
CC: AGIA Commercial Monitor and Advisor	13Budget	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
(HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	13Budget	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			211.4										
DID NOT PASS: (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	13Budget	FisNot	-211.4	-193.4	0.0	-11.0	-7.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-211.4										
Incorporated into SB 23 - (HB 276) OIL/GAS PROD. TAX CREDITS/RATES/VALUE	13Budget	FisNot	211.4	193.4	0.0	11.0	7.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			211.4										
* Allocation Difference *			11.4	193.4	0.0	-189.0	7.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			11.4	193.4	0.0	-189.0	7.0	0.0	0.0	0.0	2	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources													
Mining, Land & Water													
Guide Concession Area Program Development	Gov Amd+	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Sanitation Facilities for Kasilof River Special Use Area	13Budget	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
CC: Guide Concession Area Program Development	13Budget	IncOTI	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
(HB 360) INTERSTATE MINING COMPACT & COMMISSION	13Budget	FisNot	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										
DID NOT PASS: (HB 360) INTERSTATE MINING COMPACT & COMMISSION	13Budget	FisNot	-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										
* Allocation Difference *			20.0	-25.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	-25.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture													
North Latitude Plant Material Center													
(HB 365) AQUATIC INVASIVE SPECIES	13Budget	FisNot	84.2	71.0	5.0	3.7	4.5	0.0	0.0	0.0	0	0	1
1004 Gen Fund (UGF)			84.2										
DID NOT PASS: (HB 365) AQUATIC INVASIVE SPECIES	13Budget	FisNot	-84.2	-71.0	-5.0	-3.7	-4.5	0.0	0.0	0.0	0	0	-1
1004 Gen Fund (UGF)			-84.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
CC: Add a ranger and associated costs to the Lower Chatanika State Recreation Area	13Budget	Inc	115.0	87.7	0.0	27.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			115.0										
Seasonal Parks technician in the Southeast Region	13Budget	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.7										
* Allocation Difference *			163.7	136.4	0.0	27.3	0.0	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			163.7	136.4	0.0	27.3	0.0	0.0	0.0	0.0	1	1	0
*** Agency Difference ***			195.1	304.8	0.0	-116.7	7.0	0.0	0.0	0.0	3	1	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council													
Alaska Fire Standards Council													
(HB 304) ALASKA FIRE STANDARDS COUNCIL	13Budget	FisNot	2.2	0.0	2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
DID NOT PASS: (HB 304) ALASKA FIRE STANDARDS COUNCIL	13Budget	FisNot	-2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Alaska Wildlife Troopers Aircraft Section													
Pilot and Operating Costs for New Interior Helicopter	Gov Amd+	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			296.8										
CC: 3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	13Budget	IncOTI	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										
Office Equipment for New Helicopter Pilot	Gov Amd+	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
* Allocation Difference *			-80.9	-74.2	0.0	0.0	0.0	-6.7	0.0	0.0	0	0	0
** Appropriation Difference **			-80.9	-74.2	0.0	0.0	0.0	-6.7	0.0	0.0	0	0	0
Statewide Support													
Alaska Criminal Records and Identification													
Ch. XX, SLA 2012 (SB 86) PROTECTION OF VULNERABLE ADULTS/MINORS	13Budget	FisNot	48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			48.0										
* Allocation Difference *			48.0	0.0	16.0	32.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Gov Amd+	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			-2.5	0.0	0.0	0.0	-2.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			45.5	0.0	16.0	32.0	-2.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-35.4	-74.2	16.0	32.0	-2.5	-6.7	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Cigarette Tax Stamp Rate Increase	Gov Amd+	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										
AMD: Reverse Cigarette Tax Stamp Rate Increase	Gov Amd+	Dec	-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										
(HB 252) SMALL BUSINESS INCOME TAX EXEMPTION	13Budget	FisNot	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
DID NOT PASS: (HB 252) SMALL BUSINESS INCOME TAX EXEMPTION	13Budget	FisNot	-113.2	-108.5	0.0	-4.7	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-113.2	-108.5	0.0	-4.7	0.0	0.0	0.0	0.0	-1	0	0
Incorporated into SB23 - (HB 252) SMALL BUSINESS INCOME TAX EXEMPTION	13Budget	FisNot	113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			113.2	108.5	0.0	4.7	0.0	0.0	0.0	0.0	1	0	0
Treasury Division													
L Expenses incident to sale and issuance of GO bonds for transportation projects. Contingent on voter approval.(FY13-FY16)	13Budget	Cntngt	3,559.2	0.0	0.0	3,559.2	0.0	0.0	0.0	0.0	0	0	0
1008 G/O Bonds (Other)			3,559.2										
* Allocation Difference *			3,559.2	0.0	0.0	3,559.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,672.4	108.5	0.0	3,563.9	0.0	0.0	0.0	0.0	1	0	0
Child Support Services													
Child Support Services Division													
L Child Support Enforcement Efforts Federal Match	Gov Amd+	IncM	778.7	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			778.7										
L AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match	Gov Amd+	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers	13Budget	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0
LFD Technical Correction: Fix a negative line item in numbers due to line item transfer	13Budget	LIT	0.0	0.0	0.0	-778.7	0.0	0.0	0.0	778.7	0	0	0
* Allocation Difference *			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0

Alaska Natural Gas Development Authority

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Natural Gas Development Authority (continued)													
ANGDA Operations													
Eliminate the Alaska Natural Gas Development Authority	13Budget	Dec	-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-326.7										
1061 CIP Rcpts (Other)			-110.0										
* Allocation Difference *			-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-436.7	-384.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)	Gov Amd+	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			-40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)	Gov Amd+	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217)	Gov Amd+	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			-45.3										
L LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Gov Amd+	MisAdj	5.3	0.0	0.0	-40.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)			5.3										
Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)	Gov Amd+	IncOTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)			45.3										
LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Gov Amd+	MisAdj	-5.3	0.0	0.0	40.0	0.0	0.0	0.0	-45.3	0	0	0
1103 AHFC Rcpts (Other)			-5.3										
L FY2013 Funding for Federal Housing Assistance Payments (HAP)	Gov Amd+	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
FY2013 Funding for Federal Housing Assistance Payments (HAP)	13Budget	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
(SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	13Budget	FisNot	552.8	58.1	19.3	474.7	0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			552.8										
DID NOT PASS: (SB 226) PURCHASE & LEASE OF NOME OFFICE BUILDING	13Budget	FisNot	-552.8	-58.1	-19.3	-474.7	-0.7	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-552.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Permanent Fund Corporation													
APFC Operations													
Due Diligence Increases	Gov Amd+	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			155.0										
* Allocation Difference *			-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-155.0	0.0	0.0	-155.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L Custody and Management fee (estimated)	Gov Amd+	IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			108,200.0										
Custody and Management fee (estimated)	13Budget	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			106,600.0										
* Allocation Difference *			-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,600.0	0.0	0.0	-1,600.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,480.7	503.1	-0.3	981.9	-4.0	0.0	0.0	0.0	-2	0	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
Administration and Support													
Commissioner's Office													
L	FY2013 Road Maintenance in the Unorganized Borough	Gov Amd+	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		170.0										
	* Allocation Difference *		-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
	Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	13Budget	FisNot	210.1	117.6	35.0	50.0	7.5	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)		210.1										
	* Allocation Difference *		210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
	** Appropriation Difference **		210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
	Increased Fuel and Utility Costs	Gov Amd+	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		405.7										
	* Allocation Difference *		-405.7	0.0	0.0	-405.7	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
	Fuel and Utility Costs	Gov Amd+	Inc	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		782.5										
	* Allocation Difference *		-782.5	0.0	0.0	-782.5	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
	Heating Fuel and Utility Costs	Gov Amd+	Inc	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		158.9										
	* Allocation Difference *		-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
	Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-850.0										
	1200 VehRntITax (DGF)		850.0										
	CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-43.5										
	1200 VehRntITax (DGF)		43.5										
	(HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	13Budget	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		30.0										

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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)													
DID NOT PASS: (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	13Budget	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Northwest Alaska Ice Road	13Budget	Inc	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										
Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	13Budget	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.7										
* Allocation Difference *			143.7	0.0	0.0	50.0	93.7	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	13Budget	FisNot	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
* Allocation Difference *			2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract	Gov Amd+	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.4										
Whittier Maintenance Contract	13Budget	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	Gov Amd+	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.9										
Whittier Tunnel Reduced Revenue Toll Collections	13Budget	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			192.9										
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-315.7										
1061 CIP Rcpts (Other)			315.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,201.4	0.0	0.0	-1,297.1	95.7	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Replace hollow revenue authorization with general funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,517.7										
1076 Marine Hwy (DGF)			-7,517.7										
* 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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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
Marine Highway System (continued)													
Marine Vessel Fuel													
Increase Fuel Base Budget	13Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,482.3										
			3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,321.0	117.6	35.0	-1,417.1	3,585.5	0.0	0.0	0.0	1	0	0
*** Agency Difference ***													

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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
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
3/8 AMD: Student Success and Improve Graduation Rates	Gov Amd+	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,463.2										
1048 Univ Rcpt (DGF)			650.9										
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Gov Amd+	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
* Allocation Difference *			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
Alaska Moving Image Preservation Association (AMIPA) Program	13Budget	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Nurse Practitioner Program Staff	13Budget	Inc	429.9	389.9	10.0	10.0	20.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			389.9										
1048 Univ Rcpt (DGF)			40.0										
Alaska Native Science and Engineering Program (ANSEP)	13Budget	Inc	271.0	271.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			271.0										
Physical Therapy Program Staff	13Budget	Inc	390.0	350.0	10.0	15.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			350.0										
1048 Univ Rcpt (DGF)			40.0										
Making Achievement Possible (MAP)-Works Student Retention Program	13Budget	Inc	544.9	507.4	4.5	33.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			354.9										
1048 Univ Rcpt (DGF)			190.0										
CC: ISER - Alaska Education Policy Research (FY13 - FY14)	13Budget	IncT	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			2,060.8	1,940.3	27.5	58.0	35.0	0.0	0.0	0.0	8	0	0
Kenai Peninsula College													
Process Technology Program	13Budget	Inc	469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
1004 Gen Fund (UGF)			375.0										
1048 Univ Rcpt (DGF)			94.0										
Distribute Miscellaneous Line to Personal Services, Travel, Services and Commodities	13Budget	LIT	0.0	439.0	10.0	10.0	10.0	0.0	0.0	-469.0	0	0	0
* Allocation Difference *			469.0	439.0	10.0	10.0	10.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			2,529.8	2,379.3	37.5	68.0	45.0	0.0	0.0	0.0	10	0	0

University of Alaska Fairbanks

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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 Fairbanks (continued)													
Fairbanks Campus													
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	13Budget	Inc	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										
College of Engineering and Mines (CEM) Positions and Support	13Budget	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			400.0										
1048 Univ Rcpt (DGF)			400.0										
Start-up Funding for a New Department of Veterinary Medicine	13Budget	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			200.0										
1048 Univ Rcpt (DGF)			200.0										
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	13Budget	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			600.0										
1048 Univ Rcpt (DGF)			273.2										
Indigenous Studies PhD and Alaska Native Knowledge Network	13Budget	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			250.0										
1048 Univ Rcpt (DGF)			46.6										
* Allocation Difference *			2,449.8	1,950.2	32.0	401.1	66.5	0.0	0.0	0.0	15	0	0
Fairbanks Organized Research													
Resilience and Adaptation Program (RAP) in Graduate Studies	13Budget	Inc	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
1048 Univ Rcpt (DGF)			472.6										
* Allocation Difference *			772.6	474.1	7.0	280.6	10.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,222.4	2,424.3	39.0	681.7	77.4	0.0	0.0	0.0	15	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
Early Childhood Education Program Support	13Budget	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
* Allocation Difference *			144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
Increased Funding for Cooperative Extension Service	13Budget	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)			750.0										
1004 Gen Fund (UGF)			250.0										
Move Funding from Miscellaneous Line to Services	13Budget	LIT	0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	-1,000.0	0	0	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 **			1,144.0	144.0	0.0	1,000.0	0.0	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 Southeast													
Juneau Campus													
Advisory Position for Performance Success	13Budget	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			87.3										
1048 Univ Rcpt (DGF)			37.7										
UAS Honors Program	13Budget	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.6										
1048 Univ Rcpt (DGF)			20.0										
* Allocation Difference *			225.6	136.7	18.3	54.2	16.4	0.0	0.0	0.0	1	0	0
Ketchikan Campus													
Marine Transportation Program	13Budget	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
Fisheries Technology Program Faculty Support	13Budget	Inc	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	13Budget	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			145.1										
1048 Univ Rcpt (DGF)			50.0										
* Allocation Difference *			195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			590.7	452.4	43.0	69.4	25.9	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			5,292.8	5,400.0	119.5	-375.0	148.3	0.0	0.0	0.0	26	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													
Court of Appeals Staff Attorney	Gov Amd+	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	Gov Amd+	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			-75.2	-25.7	0.0	0.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
New Position to Improve Services in the Trial Courts	Gov Amd+	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Life Cycle Replacement of Computer Systems	Gov Amd+	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Gov Amd+	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										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	13Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	13Budget	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.4										
* Allocation Difference *			-182.8	-124.2	0.0	122.9	-131.5	-50.0	0.0	0.0	-1	-1	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd+	Inc	326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			326.7										
* Allocation Difference *			-326.7	-276.7	-20.0	-10.5	-19.5	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-584.7	-426.6	-20.0	112.4	-200.5	-50.0	0.0	0.0	-4	-1	0
Judicial Council													
Judicial Council													
Reduce Advertising Budget for Judicial Council	13Budget	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-604.7	-426.6	-20.0	92.4	-200.5	-50.0	0.0	0.0	-4	-1	0

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**Numbers and Language
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Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Finance													
Reduce available funding (split evenly between House and Senate Finance Committees)	13Budget	Dec	-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,555.0										
* Allocation Difference *			-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Reduce available funding	13Budget	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 *			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,055.0	0.0	0.0	-2,055.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)	13Budget	Inc	34.2	0.0	34.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.2										
Session per diem rate increase from \$232 to \$238	13Budget	Inc	31.8	0.0	31.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.8										
* Allocation Difference *			66.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Dues for membership in various organizations	13Budget	Inc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
Statewide lease cost increases	13Budget	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.4										
Increased personal service costs	13Budget	Inc	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.4										
* Allocation Difference *			71.5	36.4	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
LFD Reconciliation: Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd+	MisAdj	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										
L LFD Reconciliation: Committee funding for September 2011 Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd+	MisAdj	-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										
L AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd+	CarryFwd	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										
AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd+	CarryFwd	-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										

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**Numbers and Language
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Session Expenses (continued)													
	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-23.3									
			1005 GF/Prgm (DGF)	-0.2									
			1007 I/A Rcpts (Other)	23.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
	Gov Amd+	MisAdj	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	122.7									
L	Gov Amd+	MisAdj	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-122.7									
	Gov Amd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	75.0									
L	Gov Amd+	MisAdj	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-75.0									
L	Gov Amd+	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	122.7									
L	Gov Amd+	OTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	75.0									
	Gov Amd+	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-122.7									
	Gov Amd+	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-75.0									
	Gov Amd+	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	750.0									

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**Numbers and Language
Differences**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	13Budget	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	13Budget	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Ch. XX, SLA 2012 (HCR 23) ALASKA ARCTIC POLICY COMMISSION	13Budget	FisNot	272.6	104.0	153.6	15.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 272.6													
Ch. XX, SLA 2012 (SCR 24) COMMISSION ON 100TH ANNIV. OF LEGISLATURE	13Budget	FisNot	75.0	0.0	33.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 75.0													
* Allocation Difference *			-402.4	97.2	116.6	-616.2	0.0	0.0	0.0	0.0	0	1	0
Legal and Research Services													
Increased personal service costs	13Budget	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.9													
* Allocation Difference *			21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Additional travel costs	13Budget	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0													
Additional costs for hearings	13Budget	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7													
* Allocation Difference *			12.7	0.0	7.0	5.7	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Additional travel costs	13Budget	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.0													
Additional rental/lease costs	13Budget	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0													
Additional commodity costs	13Budget	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0													
* Allocation Difference *			12.0	0.0	7.0	1.0	4.0	0.0	0.0	0.0	0	0	0
Ombudsman													
New intake secretary position	13Budget	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 82.9													
Additional personal services costs	13Budget	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0													
* Allocation Difference *			96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-121.4	252.4	196.6	-574.4	4.0	0.0	0.0	0.0	1	1	0

Legislative Operating Budget

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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													
L	Gov Amd+	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom													
			1004 Gen Fund (UGF)	-300.0									
	Gov Amd+	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom													
			1004 Gen Fund (UGF)	300.0									
	Gov Amd+	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference													
			1004 Gen Fund (UGF)	-300.0									
L	Gov Amd+	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference													
			1004 Gen Fund (UGF)	300.0									
	13Budget	LIT	0.0	0.0	348.1	-348.1	0.0	0.0	0.0	0.0	0	0	0
Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)													
	13Budget	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
CSG national conference hosted by Alaska in FY13													
			1004 Gen Fund (UGF)	300.0									
L	13Budget	ReAprop	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reappropriate FY12 funding to FY13 for a speakers conference													
			1004 Gen Fund (UGF)	200.0									
* Allocation Difference *			500.0	0.0	348.1	151.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	348.1	151.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,676.4	252.4	544.7	-2,477.5	4.0	0.0	0.0	0.0	1	1	0

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**Numbers and Language
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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
AIDEA Sustainable Energy Transmission and Supply Development Fund													
Ch. XX, SLA 2012 (SB 25) AIDEA:	13Budget	FisNot	125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
SUSTAINABLE ENERGY/ INTEREST RATE													
1004 Gen Fund (UGF)			125,000.0										
* Allocation Difference *			125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
** Appropriation Difference **			125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0
*** Agency Difference ***			125,000.0	0.0	0.0	0.0	0.0	0.0	0.0	125,000.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
Alaska Higher Education Investment Fund													
L	Transfer \$400 million to an education grant/performance scholarship fund. Fund established (HB104 passed)	13Budget	Cntngt	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)		400,000.0										
* Allocation Difference *			400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)													
	Ch. XX, SLA 2012 (SB 182) PUPIL TRANSPORTATION FUNDING	13Budget	FisNot	86,811.0	0.0	0.0	0.0	0.0	86,811.0	0.0	0	0	0
	1004 Gen Fund (UGF)		86,811.0										
L	Ch. XX, SLA 12 Move FY12 fiscal note funding for PUPIL TRANS FUNDING (SB 182) to Sup column to reflect 6/30/12 eff date	13Budget	MisAdj	-86,811.0	0.0	0.0	0.0	0.0	-86,811.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-86,811.0										
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for pupil transportation	13Budget	MisAdj	-11,593.2	0.0	0.0	0.0	0.0	0.0	-11,593.2	0	0	0
	1004 Gen Fund (UGF)		-11,593.2										
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for increased VocEd factor (K-12 foundation)	13Budget	MisAdj	-5,911.3	0.0	0.0	0.0	0.0	0.0	-5,911.3	0	0	0
	1004 Gen Fund (UGF)		-5,911.3										
L	Ch. XX, SLA 2012 (SB 182) FY13 payments for 2.65 mill rate on required local effort (K-12 foundation)	13Budget	MisAdj	-21,296.4	0.0	0.0	0.0	0.0	0.0	-21,296.4	0	0	0
	1004 Gen Fund (UGF)		-21,296.4										
* Allocation Difference *			-38,800.9	0.0	0.0	0.0	0.0	0.0	0.0	-38,800.9	0	0	0
Regional Education Attendance Area School Fund													
L	Capitalize the Rural Educational Attendance Area School Fund for FY2013	Gov Amd+	Special	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	The Governor proposes the REAA fund as the source of funding for the Emmonak school in FY13. System uses temp code 1178	Gov Amd+	MisAdj	-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	Capitalize the Rural Educational Attendance Area School Fund for FY2013	13Budget	Lang	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 FY13 earnings on the fund balance into the fund	13Budget	Lang	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										
* Allocation Difference *			36,562.3	0.0	0.0	0.0	0.0	0.0	0.0	36,562.3	0	0	0
** Appropriation Difference **			397,761.4	0.0	0.0	400,000.0	0.0	0.0	0.0	-2,238.6	0	0	0

Undesignated Savings (UGF)

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)													
Statutory Budget Reserve Fund													
L	FY13 deposit to Statutory Budget Reserve Fund	13Budget	Lang	250,000.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
	1004 Gen Fund (UGF)			250,000.0									
* Allocation Difference *				250,000.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
AHFC Subsidiary Fund													
L	FY2013 Alaska Performance Scholarship Draw from AHCC Fund	Gov Amd+	MisAdj	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-8,000.0									
L	FY2013 Capital Project Draw from AHCC Fund	Gov Amd+	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-21,000.0									
L	FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	13Budget	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-21,000.0									
L	FY2013 Alaska Performance Scholarship Draw from AHCC Fund	13Budget	MisAdj	-3,100.0	0.0	0.0	-3,100.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-3,100.0									
L	Transfer \$400 million to an education grant/performance scholarship fund. Fund established (HB104 passed)	13Budget	Cntngt	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-400,000.0									
* Allocation Difference *				-395,100.0	0.0	0.0	-395,100.0	0.0	0.0	0.0	0	0	0
Large Passenger Vessel Gambling and Gaming Tax Account													
L	FY13 Draw for capital projects. Sitka passenger vessel visitor facilities	13Budget	Special	-4,500.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0
	1004 Gen Fund (UGF)			-4,500.0									
* Allocation Difference *				-4,500.0	0.0	0.0	0.0	0.0	0.0	-4,500.0	0	0	0
** Appropriation Difference **				-149,600.0	0.0	0.0	-395,100.0	0.0	0.0	245,500.0	0	0	0
OpSys DGF Transfers (non-add)													
Commercial Charter Fisheries RLF													
	Ch. XX, SLA 2012 (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROL OAN	13Budget	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	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
Mariculture RLF													
	Ch. XX, SLA 2012 (HB 121) LOAN FUNDS:CHARTERS/MARICULTURE/MICROL OAN	13Budget	FisNot	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
	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

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

**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)													
Alaska Microloan RLF													
Ch. XX, SLA 2012 (HB 121) LOAN	13Budget	FisNot	2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0	0	0
FUNDS:CHARTERS/MARICULTURE/MICROL OAN													
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
Community Quota Entity RLF													
Ch. XX, SLA 2012 (HB 121) LOAN	13Budget	FisNot	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
FUNDS:CHARTERS/MARICULTURE/MICROL OAN													
1004 Gen Fund (UGF)			10,000.0										
* Allocation Difference *			10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
** Appropriation Difference **			22,500.0	0.0	0.0	0.0	0.0	0.0	0.0	22,500.0	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L Reappropriate surplus UGF. Sec 63(d), Ch 29, SLA 2008 (construction of an Anchorage sport fish hatchery)	Gov Amd+	ReAprop	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
** Appropriation Difference **			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
*** Agency Difference ***			265,661.4	0.0	0.0	4,900.0	0.0	0.0	0.0	260,761.4	0	0	0
**** All Agencies Difference ****			431,824.2	7,050.4	536.0	10,047.8	8,271.0	-84.0	8,136.3	397,866.7	32	1	-1

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.