

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	House	ATrOut	-22.5	0.0	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.5										
AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs	House	ATrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
AMD: Transfer to DOR Tax Division for Commissioner's Office Oil and Gas Property Tax, and Gaming Hearing Costs	House	ATrOut	-45.6	0.0	0.0	-45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-45.6										
AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs	House	IncM	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.5										
AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost	House	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			45.6										
AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs	House	IncM	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.0										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services	House	IncM	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,083.9										
AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services	House	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	5	0	0
Finance													
Integrated Resource Information System Positions Authority	House	Inc	1,500.0	1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,500.0										
Discontinue DataBasics	House	Dec	-112.5	0.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-112.5										
* Allocation Difference *			1,387.5	1,500.0	0.0	-112.5	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Fund Change Alignment to Actuals	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-70.0										
1023 FICA Acct (Other)			10.0										
1029 PERS Trust (Other)			50.0										
1034 Teach Ret (Other)			10.0										
AMD: Costs Not Covered by Retirement System Trust Funds	House	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Retirement and Benefits (continued)													
AMD: Costs Not Covered by Retirement System Trust Funds (continued)													
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Health Plans Administration													
Third Party Contract Increases	House	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			440.5										
* Allocation Difference *			440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,986.9	2,245.4	44.0	652.4	45.1	0.0	0.0	0.0	5	0	0
General Services													
Central Mail													
Authority for Postage Increases	House	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Costs	House	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,500.0										
* Allocation Difference *			2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Facilities Operation and Maintenance Costs	House	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			750.0										
* Allocation Difference *			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Public Building Fund for Facilities Admin Costs	House	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			80.0										
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,410.0	0.0	0.0	3,410.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Alaska Land Mobile Radio Equipment, Maintenance, and Training	House	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 *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Oil and Gas Conservation Commission

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Alaska Oil and Gas Conservation Commission (continued)													
Alaska Oil and Gas Conservation Commission													
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	House	Inc	36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			36.3										
* Allocation Difference *			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36.3	0.0	36.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	House	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
John R. Justice Student Repayment Program	House	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
AMD: Operational Cost Due to Caseload Increases	House	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			965.0	0.0	0.0	815.0	0.0	0.0	150.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	House	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.8										
AMD: Operational Cost Due to Caseload Increases	House	Inc	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 *			1,138.8	138.8	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,103.8	138.8	0.0	1,815.0	0.0	0.0	150.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.9										
1220 Crime VCF (Other)			12.9										
3/8 AMD: Increase authorization for federal Grants for Victims of Crime	House	Inc	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			340.0										
* Allocation Difference *			340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
** Appropriation Difference **			340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
Alaska Public Offices Commission													

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Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission													
Personal Service and Travel for Elections	House	IncOTI	68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
* Allocation Difference *			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			68.1	61.2	6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Establish State Operated Office in Kotzebue	House	Inc	87.5	0.0	0.0	87.5	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			87.5										
Costs for Server Hosting	House	IncM	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			74.5										
* Allocation Difference *			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			10,607.1	2,445.4	87.2	7,539.4	45.1	0.0	490.0	0.0	6	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	House	Inc	135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			135.0										
* Allocation Difference *			135.0	50.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	House	Inc	536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			448.7										
1061 CIP Rcpts (Other)			87.4										
* Allocation Difference *			536.1	536.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			671.1	586.1	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Tourism Marketing Contracts	House	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) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	House	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,700.0										
Strengthened Economic Development and Timber Efforts	House	Inc	275.0	265.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013	House	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1004 Gen Fund (UGF)			62.2										
* Allocation Difference *			19,037.2	265.0	10.0	18,700.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			19,037.2	265.0	10.0	18,700.0	0.0	0.0	62.2	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	House	Dec	-31.1	0.0	0.0	0.0	0.0	0.0	-31.1	0.0	0	0	0
1108 Stat Desig (Other)			-31.1										
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	House	IncT	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										
Grant to Alaska Marine Safety Education Association for continued boating education and training	House	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other)			60.0										

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
* Allocation Difference *			178.9	0.0	0.0	0.0	0.0	0.0	178.9	0.0	1	0	0
** Appropriation Difference **			178.9	0.0	0.0	0.0	0.0	0.0	178.9	0.0	1	0	0
Revenue Sharing													
National Forest Receipts													
L	House	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough 1002 Fed Rcpts (Fed) 170.0													
L	House	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough 1002 Fed Rcpts (Fed) -170.0													
	House	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13 1002 Fed Rcpts (Fed) -14,595.9													
* Allocation Difference *			-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
** Appropriation Difference **			-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	House	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
Support Positions for AEA Susitna-Watana 1007 I/A Rcpts (Other) 707.0													
	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Project Development Legal and Professional Services 1102 AIDEA Rcpt (Other) 200.0													
	House	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
Financial and Contractual Compliance Due to New Development Projects 1007 I/A Rcpts (Other) 95.4 1102 AIDEA Rcpt (Other) 161.6													
	House	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Identification and Evaluation of New Projects and Opportunities 1102 AIDEA Rcpt (Other) 42.0													
* Allocation Difference *			1,206.0	859.0	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
** Appropriation Difference **			1,206.0	859.0	42.0	305.0	0.0	0.0	0.0	0.0	7	0	0
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
	House	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Generators Ongoing Operating and Maintenance Costs. 1007 I/A Rcpts (Other) 170.0													
* Allocation Difference *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority (continued)														
Alaska Energy Authority Power Cost Equalization														
L	Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72	House	OTI	-34,340.0	0.0	-10.0	-330.0	0.0	0.0	-34,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-10,829.4										
	1169 PCE Endow (DGF)			-23,510.6										
L	FY2013 Power Cost Equalization and Endowment Funding	House	IncM	38,190.0	0.0	10.0	330.0	0.0	0.0	37,850.0	0.0	0	0	0
	1004 Gen Fund (UGF)			15,314.2										
	1169 PCE Endow (DGF)			22,875.8										
* Allocation Difference *				3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency														
L	Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)	House	OTI	-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										
L	Renewable Energy Fund Administration	House	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										
	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	House	IncM	7.2	0.0	0.0	0.0	0.0	7.2	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			7.2										
	AEA Susitna-Watana Hydro Project - AIDEA Services	House	Inc	707.0	0.0	0.0	707.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			707.0										
	AIDEA and AEA Shared Positions Funding - AEA Energy Projects	House	Inc	95.4	0.0	0.0	95.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			30.2										
	1061 CIP Rcpts (Other)			65.2										
* Allocation Difference *				809.6	0.0	0.0	802.4	0.0	7.2	0.0	0.0	0	0	0
** Appropriation Difference **				4,829.6	0.0	0.0	972.4	0.0	7.2	3,850.0	0.0	0	0	0
Alaska Seafood Marketing Institute														
Alaska Seafood Marketing Institute														
L	Reverse ASMI Funding. Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	House	OTI	-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)			-5,000.0										
	1004 Gen Fund (UGF)			-7,770.1										
	1005 GF/Prgm (DGF)			-7,054.0										
L	Alaska Seafood Marketing Institute	House	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	House	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	House	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.)	House	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										
* Allocation Difference *			4,948.6	0.0	0.0	0.0	0.0	0.0	0.0	4,948.6	0	0	0
** Appropriation Difference **			4,948.6	0.0	0.0	0.0	0.0	0.0	0.0	4,948.6	0	0	0
Insurance Operations													
Insurance Operations													
Budget Capital Personal Services Costs	House	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			200.0										
* Allocation Difference *			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Travel for Board and Commission Members	House	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										
Business Licensing and Corporations Indirect Costs	House	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Temporary Investigator for Big Game Commercial Service Board	House	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			65.0										
* Allocation Difference *			409.6	65.0	94.6	250.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			409.6	65.0	94.6	250.0	0.0	0.0	0.0	0.0	0	0	1
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Budget Capital Personal Services Costs	House	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			50.0										
Address Utility and Pipeline Emerging Issues	House	Inc	256.1	226.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
1141 RCA Rcpts (DGF)			256.1										
Electricity Regs Assistance Program	House	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			75.0										
* Allocation Difference *			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			17,266.2	2,326.2	146.6	20,342.4	0.0	7.2	-10,504.8	4,948.6	10	0	1

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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	House	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
Information Technology MIS													
Annual Licensing and Support Costs	House	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.7	-132.3	0.0	200.0	0.0	0.0	0.0	0.0	-1	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	House	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 *			385.0	0.0	0.0	385.0	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)	House	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
Goose Creek Correctional Center													
Goose Creek Correctional Center Operating Costs	House	Inc	29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
1004 Gen Fund (UGF)			29,061.2										
* Allocation Difference *			29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
Statewide Probation and Parole													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	House	Inc	338.9	287.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			338.9										
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants	House	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			538.9	487.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
Electronic Monitoring													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	House	Inc	309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
1005 GF/Prgm (DGF)			309.1										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)												
Electronic Monitoring (continued)												
* Allocation Difference *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	4	0	0
Community Jails												
AMD: Community Jails Funding	House	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0			600.0			0.0	0	0	0
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
Community Residential Centers												
Annual Contractual Consumer Price Index (CPI)	House	IncM	852.7	0.0	0.0	852.7	0.0	0.0	0.0	0	0	0
Increase for Community Residential Centers												
1004 Gen Fund (UGF)			852.7									
* Allocation Difference *			852.7	0.0	0.0	852.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			31,792.9	16,884.2	11.0	10,702.7	4,195.0	0.0	0.0	199	0	0
Inmate Health Care												
Behavioral Health Care												
MH Trust: Dis Justice- Training for DOC Mental Health Staff	House	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0									
MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	House	Inc	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			106.4									
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	House	IncM	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			56.0									
MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	House	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			11.2									
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$142.5 Inc)	House	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0									
MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$210.0 IncM)	House	Inc	142.5	0.0	0.0	142.5	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			92.5									
1092 MHTAAR (Other)			50.0									
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	House	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			164.0									
MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm)	House	Inc	191.0	191.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			191.0									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
* Allocation Difference *			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds													
1004 Gen Fund (UGF)			1,029.9										
1171 PFD Crim (DGF)			-1,029.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
	House	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Expanded Vocational Education Support and Services													
1004 Gen Fund (UGF)			156.0										
* Allocation Difference *			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Expanded Bethel Sex Offender Management Program Support													
1004 Gen Fund (UGF)			150.0										
	House	Inc	200.0	50.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Implement an Institutional Sex Offender Management Program Within the MatSu Area													
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			506.0	50.0	0.0	456.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			33,262.7	17,330.5	11.0	11,726.2	4,195.0	0.0	0.0	0.0	198	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	Reverse FY2012 Foundation Public Education Fund Tracking	House	OTI -1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,063,108.6										
L	Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund	House	OTI -11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
	1004 Gen Fund (UGF)		-11,731.5										
	Public School Trust Fund Increment	House	IncM 900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
	1066 Pub School (DGF)		900.0										
L	FY2013 Foundation Program Public Education Fund Tracking	House	MisAdj 1,077,513.3	0.0	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)		1,077,513.3										
	* Allocation Difference *		3,573.2	0.0	0.0	0.0	0.0	0.0	3,573.2	0.0	0	0	0
Pupil Transportation													
L	Reverse FY2012 Pupil Transportation Public Education Fund Tracking	House	OTI -62,665.8	0.0	0.0	0.0	0.0	0.0	-62,665.8	0.0	0	0	0
	1004 Gen Fund (UGF)		-62,665.8										
L	FY2013 Pupil Transportation Public Education Fund Tracking	House	MisAdj 62,202.7	0.0	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)		62,202.7										
	* Allocation Difference *		-463.1	0.0	0.0	0.0	0.0	0.0	-463.1	0.0	0	0	0
Boarding Home Grants													
	Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students	House	Inc 398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
	1004 Gen Fund (UGF)		398.0										
	Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)	House	OTI -1,640.0	0.0	0.0	0.0	0.0	0.0	-1,640.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1,640.0										
	2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108	House	IncOTI 1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1,640.0										
	* Allocation Difference *		398.0	0.0	0.0	0.0	0.0	0.0	398.0	0.0	0	0	0
Special Schools													
	Adjustment to the Special Education Service Agency (SESA) Calculation	House	Dec -3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	0	0
	1004 Gen Fund (UGF)		-3.7										
	* Allocation Difference *		-3.7	0.0	0.0	0.0	0.0	0.0	-3.7	0.0	0	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 (continued)													
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Decrement	House	Dec	-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
1004 Gen Fund (UGF)			-868.4										
Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA	House	ATrOut	-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
1004 Gen Fund (UGF)			-4,958.4										
* Allocation Difference *			-5,826.8	0.0	0.0	0.0	0.0	0.0	-5,826.8	0.0	0	0	0
** Appropriation Difference **			-2,322.4	0.0	0.0	0.0	0.0	0.0	-2,322.4	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Alaska Comprehensive System of Statewide Assessments Contractual Increases	House	Inc	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										
Alaska Technical and Vocational Education Formula Funding	House	Inc	32.5	0.0	0.0	0.0	0.0	0.0	32.5	0.0	0	0	0
1151 VoTech Ed (DGF)			32.5										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	House	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)	House	OTI	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund (UGF)			-500.0										
Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14	House	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
L The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11	House	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Rural Transition Services Base funding	House	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Restore Rural Transition Services funding as a one-time item	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Reverse HseSubcommittee Action for Rural Transition Services funding as a one-time item	House	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Restore General Funds to the Base Budget.	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Remove Rural Transition Services Base funding	House	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH (UGF)			-150.0										

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Restore Rural Transition Services funding as a one-time item	House	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
Delete General Funds from Student and School Achievement	House	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			632.5	0.0	0.0	750.0	0.0	0.0	-117.5	0.0	0	0	0
Statewide Mentoring Program													
Reduce Mentoring Costs	House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
Authorization Increase for Additional Teacher Certification Receipts	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			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													
Maintain Pre-Kindergarten Program	House	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Pre-Kindergarten Program Base Funding	House	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,300.0										
Restore Pre-Kindergarten Program Funding as One-Time	House	IncOTI	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Restore Pre-Kindergarten Program Funding as One-Time	House	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	House	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	House	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Add Funding for the Best Beginnings Program	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			-800.0	0.0	0.0	700.0	0.0	0.0	-1,500.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Pre-Kindergarten Grants													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	House	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										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			1,782.5	0.0	0.0	1,400.0	0.0	0.0	382.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Interagency Receipts for Reimbursable Service Agreements	House	IncM	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			7.0										
* Allocation Difference *			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.0	0.0	4.0	0.6	2.4	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	House	Inc	154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			154.5										
* Allocation Difference *			154.5	0.0	0.0	0.0	0.0	0.0	154.5	0.0	0	0	0
Archives													
Interagency Receipts for Reimbursable Service Agreements	House	IncM	46.3	34.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			46.3										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	House	IncM	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			30.0										
* Allocation Difference *			76.3	64.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			230.8	64.8	0.0	0.0	11.5	0.0	154.5	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	House	Dec	-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts (Other)			-243.0										
* Allocation Difference *			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-243.0	-243.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarship Awards													

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

Numbers and Language Differences

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Performance Scholarship Awards (continued)													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Award	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Fund Source Change													
1004 Gen Fund (UGF)			-6,000.0										
1213 AHCC (UGF)			6,000.0										
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	House	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										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Agency Difference ***			1,454.9	-178.2	4.0	1,400.6	13.9	0.0	214.6	0.0	0	0	0

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

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Administrative Services													
Shared Departmental Costs	House	IncM	280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			280.0										
* Allocation Difference *			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements	House	Inc	124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			94.6										
1005 GF/Prgm (DGF)			30.0										
* Allocation Difference *			124.6	0.0	114.6	0.0	10.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	House	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										
Expansion of Paralytic Shellfish Poison Testing	House	IncM	190.0	110.0	0.0	50.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.0										
Fish Tissue Testing Program	House	IncM	557.0	300.0	0.0	207.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			557.0										
* Allocation Difference *			831.0	464.0	0.0	257.0	110.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			955.6	464.0	114.6	257.0	120.0	0.0	0.0	0.0	1	0	0
Spill Prevention and Response													
Contaminated Sites Program													
Cleanup of Contaminated Sites	House	Inc	550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			550.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Alaska Pollutant Discharge Elimination System Primacy	House	Inc	372.1	0.0	0.0	372.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.1										
Mine Permitting	House	Inc	200.0	188.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			572.1	188.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			572.1	188.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,357.7	880.5	119.6	1,228.6	129.0	0.0	0.0	0.0	1	0	0

**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
Commercial Fisheries													
Southeast Region Fisheries Management													
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	House	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	House	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	House	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										
* Allocation Difference *			450.0	227.8	23.0	185.5	13.7	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	House	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										
Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.	House	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			390.0										
* Allocation Difference *			590.0	100.0	0.0	100.0	0.0	390.0	0.0	0.0	0	0	0
Headquarters Fisheries Management													
Pacific Salmon Treaty Chinook Technical Committee Support	House	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.0										
* Allocation Difference *			190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Receipts from the Pacific Salmon Commission's Northern Fund	House	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			300.0										
Dive Fishery Programs	House	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			250.0										
Reduce Receipt Authority	House	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program	House	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			300.0										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,780.0	427.8	43.0	905.5	13.7	390.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries													
Sport Fisheries													
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			500.0										
Remove Oil and Hazardous Fund Receipt Authority	House	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-18.5										
Expansion of the Little Susitna Weir Operations	House	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										
* Allocation Difference *			571.5	0.0	0.0	481.5	0.0	0.0	0.0	90.0	0	0	0
** Appropriation Difference **			571.5	0.0	0.0	481.5	0.0	0.0	0.0	90.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Spatial Analysis of Fish and Wildlife Data and Resource Development	House	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Intensive Management Projects and Projected Federal Receipts	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1061 CIP Rcpts (Other)			100.0										
Reduce Receipt Authority	House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Fish and Game Boards and Advisory Committees													
Board Member Honorarium and Meeting Costs	House	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			191.5										
* Allocation Difference *			191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence Research													
Subsistence Information Update in Proposed Development Sites	House	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,100.0										
Receipts from Other State Agencies	House	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			800.0										
Reduce Receipt Authority	House	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-800.0										
Harvest Surveys that Identify Subsistence Use Patterns	House	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			317.1										

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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 (continued)													
* Allocation Difference *			1,417.1	296.1	193.7	918.9	8.4	0.0	0.0	0.0	0	0	0
EVOS Trustee Council													
Reduce Receipt Authority													
	House	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)			-1,090.5										
* Allocation Difference *			-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
Facilities Maintenance and Operations Costs													
	House	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,518.1	206.1	184.7	3,168.9	-41.6	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Permit Streamlining and Reform													
	House	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.0										
Oil and Gas Related Right-of-Way Work													
	House	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Oil and Gas Related Pre-Permitting Activities													
	House	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.5										
Documenting Anadromous Waters in Southeast Alaska													
	House	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			109.2										
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance													
	House	Inc0TI	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 *			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,682.3	1,198.3	359.0	4,647.9	-2.9	390.0	0.0	90.0	0	0	0

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
New Human Rights Field Representatives funding increase	House	Inc	225.7	186.3	1.0	33.8	4.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.7										
AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs	House	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.5										
* Allocation Difference *			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			248.2	186.3	1.0	56.3	4.6	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
AMD: Technical Correction - State Officer Compensation Commission	House	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
Decrement personal services line	House	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-223.9	-223.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
AMD: Technical Correction - State Officer Compensation Commission	House	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
* Allocation Difference *			19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Domestic Violence and Sexual Assault	House	Inc0TI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,795.7	-204.3	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Statewide Primary and General Elections Funding	House	Inc0TI	3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
1004 Gen Fund (UGF)			3,693.8										
* Allocation Difference *			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
** Appropriation Difference **			3,693.8	529.5	42.9	3,001.2	107.4	12.8	0.0	0.0	0	0	29
*** Agency Difference ***			6,737.7	511.5	43.9	6,057.5	112.0	12.8	0.0	0.0	0	0	29

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Unrealized Authority	House	Dec	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15.0										
* Allocation Difference *			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement	House	IncM	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			85.0										
Unrealized Authority	House	Dec	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-85.0										
* Allocation Difference *			0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AK MH Bd - Trauma Informed Care	House	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)	House	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 Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals	House	Inc	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)	House	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	House	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										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)	House	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 Development Expansion	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%)	House	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										

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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
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	House	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	House	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey	House	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office	House	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			1,420.0	0.0	0.0	165.0	0.0	0.0	1,255.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1 1037 GF/MH (UGF)	House	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request) 1037 GF/MH (UGF)	House	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development 1037 GF/MH (UGF)	House	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request) 1037 GF/MH (UGF)	House	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development 1092 MHTAAR (Other)	House	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.08 Office of Integrated Housing 1092 MHTAAR (Other)	House	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue 1168 Tob ED/CES (DGF)	House	Dec	-85.7	0.0	0.0	-85.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			306.8	225.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	House	IncM	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office	House	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)	House	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 604.07 Department of Corrections Discharge Incentive Grants	House	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion	House	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	House	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										
MH Trust: Housing - Grant 575.07 Bridge Home Program	House	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
* Allocation Difference *			1,265.0	0.0	0.0	0.0	0.0	0.0	1,265.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	House	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1037 GF/MH (UGF)			400.0										
MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)	House	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										
MH Trust: BTKH - BTKH In-Home Intensive Support	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	House	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth	House	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)	House	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										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program	House	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)	House	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										
MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	House	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			400.0										
MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	House	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			300.0										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	House	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										
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models	House	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
* Allocation Difference *			2,220.0	0.0	0.0	470.0	0.0	0.0	1,750.0	0.0	0	0	0
Alaska Psychiatric Institute													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	House	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression (continued)													
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB	House	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	House	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										
MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing	House	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			435.0										
* Allocation Difference *			480.0	269.0	121.5	69.0	20.5	0.0	0.0	0.0	0	0	0
Suicide Prevention Council													
MH Trust: ABADA/AMHB School Based Suicide Prevention	House	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
1037 GF/MH (UGF)			450.0										
* Allocation Difference *			450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
** Appropriation Difference **			7,816.8	579.0	121.5	810.8	20.5	0.0	6,285.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program	House	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										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Family Preservation													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	House	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1092 MHTAAR (Other)			138.0										
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion	House	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
* Allocation Difference *			276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	House	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training (continued)													
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	House	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
1092 MHTAAR (Other)			75.0										
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	House	Dec	-35.0	0.0	0.0	0.0	0.0	0.0	-35.0	0.0	0	0	0
1037 GF/MH (UGF)			-35.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children	House	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
* Allocation Difference *			570.0	0.0	0.0	0.0	0.0	0.0	570.0	0.0	0	0	0
Children's Trust Programs													
Eliminate Administrative Funds - Children's Trust No Longer Held by State													
1099 ChildTrPm (DGF)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			896.0	0.0	0.0	-150.0	0.0	0.0	846.0	200.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents													
1005 GF/Prgm (DGF)			60.0										
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Delete Unrealizable Authorization													
1002 Fed Rcpts (Fed)	House	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Unrealized Authority	House	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
AMD: Patient-Centered Medical Homes with Integrated Services	House	IncOTI	500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR (Other)			500.0										
* Allocation Difference *			-1,750.0	0.0	0.0	-2,050.0	0.0	0.0	300.0	0.0	0	0	0
Rate Review													
Rate Settings and Acuity Measurement Systems													
	House	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0

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Health Care Services (continued)													
Rate Review (continued)													
Rate Settings and Acuity Measurement Systems (continued)													
			1002 Fed Rcpts (Fed)	320.0									
			1003 G/F Match (UGF)	320.0									
			* Allocation Difference *	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,050.0	0.0	0.0	-1,350.0	0.0	300.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
	House	Inc	Grave Shift Coverage at McLaughlin Youth Center	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Johnson Youth Center													
	House	Inc	Grave Shift Coverage for the Johnson Youth Center	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund (UGF)	200.0									
			* Allocation Difference *	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Probation Services													
	House	Inc	MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	152.9									
	House	IncM	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	100.0									
	House	IncM	MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	110.9	95.7	15.2	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	110.9									
			* Allocation Difference *	363.8	225.7	25.2	12.9	0.0	100.0	0.0	0	0	0
Delinquency Prevention													
	House	Inc	Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	75.0									
			* Allocation Difference *	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	938.8	725.7	25.2	87.9	0.0	100.0	0.0	5	0	0
Public Assistance													

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Public Assistance (continued)													
Alaska Temporary Assistance Program													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	House	IncM	3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,150.0										
* Allocation Difference *			3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth	House	IncM	6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,665.5										
1007 I/A Rcpts (Other)			409.5										
* Allocation Difference *			6,075.0	0.0	0.0	0.0	0.0	0.0	6,075.0	0.0	0	0	0
Senior Benefits Payment Program													
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	House	IncM	604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund (UGF)			604.8										
* Allocation Difference *			604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	House	IncM	540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
1050 PFD Fund (DGF)			540.0										
* Allocation Difference *			540.0	0.0	0.0	204.0	0.0	0.0	336.0	0.0	0	0	0
Energy Assistance Program													
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	House	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	House	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,373.0										
L Energy Assistance funding in excess of the Section 1 payments	House	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
1004 Gen Fund (UGF)			10,620.3										
* Allocation Difference *			2,620.3	0.0	0.0	0.0	0.0	0.0	2,620.3	0.0	0	0	0
** Appropriation Difference **			12,990.1	17.0	0.0	204.0	0.0	0.0	12,769.1	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	House	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	House	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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Public Health (continued)													
Health Planning and Systems Development (continued)													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment (continued)													
1092 MHTAAR (Other)			200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	House	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)			-20.0										
* Allocation Difference *			500.0	115.7	1.0	1.3	2.0	0.0	380.0	0.0	0	0	0
Nursing													
Stabilize Funding for Public Health Nursing Grantees Phase 3	House	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			110.0										
1004 Gen Fund (UGF)			990.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building	House	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
AMD: Increased Demand for Newborn Screening	House	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			350.0										
Increased Demand for Newborn Screening (Fund 90% of request)	House	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-35.0										
* Allocation Difference *			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Public Health Data System Project	House	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			300.0										
Unrealized Authority	House	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-124.9										
Obesity Prevention and Control program (FY13-FY15)	House	IncT	1,000.0	105.0	0.0	0.0	0.0	0.0	0.0	895.0	1	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Obesity Prevention and Control program (FY13-FY15) (continued)													
1004 Gen Fund (UGF)			1,000.0										
Chlamydia media campaign, testing and therapy (FY13-FY15)	House	IncT	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0	0	0
1004 Gen Fund (UGF)			360.0										
* Allocation Difference *			1,235.1	105.0	0.0	-124.9	0.0	0.0	0.0	1,255.0	1	0	0
Epidemiology													
Immunization for Children and Seniors	House	Inc	700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.0										
1004 Gen Fund (UGF)			630.0										
* Allocation Difference *			700.0	0.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-780.6										
* Allocation Difference *			-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
** Appropriation Difference **			3,144.5	220.7	1.0	-114.2	702.0	0.0	1,080.0	1,255.0	1	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Adult Protective Services and Provider Quality Assurance	House	Inc	550.0	465.0	25.0	45.0	15.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			275.0										
1003 G/F Match (UGF)			275.0										
MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	House	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
MH Trust: Housing - Grant 68.09 Rural Long Term Care Development	House	IncM	140.0	107.9	21.6	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
* Allocation Difference *			826.0	572.9	46.6	188.5	18.0	0.0	0.0	0.0	0	0	0
Senior Community Based Grants													
MH Trust: ACoA -Adult Day Services	House	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1037 GF/MH (UGF)			225.0										
MH Trust: ACoA -Adult Day Services (Fund 90% of request)	House	Dec	-22.5	0.0	0.0	0.0	0.0	0.0	-22.5	0.0	0	0	0
1037 GF/MH (UGF)			-22.5										
MH Trust: ACoA -Senior In-Home Services (SIH Services)	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
MH Trust: ACoA -Senior In-Home Services (SIH Services) (continued)													
1037 GF/MH (UGF)			250.0										
MH Trust: ACoA -Senior In-Home Services (SIH Services) (Fund 90% of request)	House	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										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	House	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			552.5	0.0	0.0	0.0	0.0	0.0	552.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf	House	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)	House	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										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	House	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)	House	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
* Allocation Difference *			387.5	0.0	0.0	0.0	0.0	0.0	387.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)	House	IncM	109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			109.1										
* Allocation Difference *			109.1	91.0	5.1	10.0	3.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			150.0										
MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital	House	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)	House	IncM	115.0	111.0	2.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			115.0										
* Allocation Difference *			390.0	111.0	2.0	277.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,265.1	774.9	53.7	475.5	21.0	0.0	940.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services													
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.04	House	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development Coordinator													
1092 MHTAAR (Other)			115.0										
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	House	TrIn	1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			497.7										
1003 G/F Match (UGF)			586.2										
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	House	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-497.7										
1003 G/F Match (UGF)			-586.2										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	House	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
* Allocation Difference *			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	-5	0	0
Information Technology Services													
Establish Rural Information Technology Support Program	House	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			183.0										
1004 Gen Fund (UGF)			427.5										
* Allocation Difference *			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			725.5	115.0	72.0	0.0	538.5	0.0	0.0	0.0	-5	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	House	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17,641.9										
1037 GF/MH (UGF)			-17,641.9										
Medicaid Growth from FY2012 to FY2013	House	IncM	27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			25,076.3										
1037 GF/MH (UGF)			2,562.1										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% (continued)													
			1002 Fed Rcpts (Fed)	-17,641.9									
			1037 GF/MH (UGF)	17,641.9									
			* Allocation Difference *	27,638.4	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
Children's Medicaid Services													
L	House	OTI	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	724.1									
			1037 GF/MH (UGF)	-724.1									
	House	FndChg	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-724.1									
			1037 GF/MH (UGF)	724.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
L	House	OTI	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	781.9									
			1004 Gen Fund (UGF)	-781.9									
	House	IncM	Medicaid Growth from FY2012 to FY2013	4,008.7	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2,221.6									
			1003 G/F Match (UGF)	1,787.1									
	House	FndChg	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-781.9									
			1004 Gen Fund (UGF)	781.9									
			* Allocation Difference *	4,008.7	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
Health Care Medicaid Services													
L	House	OTI	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	61,762.5									
			1004 Gen Fund (UGF)	-61,762.5									
	House	IncM	Medicaid Growth from FY2012 to FY2013	53,272.3	0.0	0.0	0.0	0.0	53,272.3	0.0	0	0	0
			1002 Fed Rcpts (Fed)	35,141.9									
			1003 G/F Match (UGF)	18,130.4									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-61,762.5										
1004 Gen Fund (UGF)			61,762.5										
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
1168 Tob ED/CES (DGF)			-8.8										
* Allocation Difference *			53,263.5	0.0	0.0	0.0	0.0	0.0	53,263.5	0.0	0	0	0
Senior and Disabilities Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	House	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48,445.5										
1004 Gen Fund (UGF)			-48,445.5										
Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)	House	IncM	9.0	0.0	0.0	0.0	0.0	0.0	9.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			4.5										
Medicaid Growth from FY2012 to FY2013	House	IncM	46,004.7	0.0	0.0	0.0	0.0	0.0	46,004.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			23,217.9										
1003 G/F Match (UGF)			22,786.8										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48,445.5										
1004 Gen Fund (UGF)			48,445.5										
* Allocation Difference *			46,013.7	0.0	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
** Appropriation Difference **			130,924.3	0.0	0.0	0.0	0.0	0.0	130,924.3	0.0	0	0	0
*** Agency Difference ***			158,636.1	2,417.3	273.4	-36.0	1,282.0	0.0	153,244.4	1,455.0	1	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	House	Inc	220.0	0.0	0.0	0.0	0.0	0.0	220.0	0.0	0	0	0
1203 WCBenGF (DGF) 220.0													
Workers' Compensation Benefits Guaranty Fund Collections Officer Funding	House	Inc	103.2	83.9	0.0	10.3	9.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 103.2													
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agree	House	Inc	168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF (DGF) 168.0													
* Allocation Difference *			491.2	83.9	0.0	178.3	9.0	0.0	220.0	0.0	0	0	0
** Appropriation Difference **			491.2	83.9	0.0	178.3	9.0	0.0	220.0	0.0	0	0	0
Labor Standards and Safety													
Occupational Safety and Health													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	House	Dec	-2,000.0	-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF) -2,000.0													
G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority	House	Inc	2,000.0	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF) 2,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Reduce Authorization for Unrealizable Training and Building Funds	House	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF) -100.0													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 100.0													
1007 I/A Rcpts (Other) -100.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Workforce Investment Board													
L	Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	House	OTI	-486.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-486.0									
	* Allocation Difference *			-486.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
Business Services													
	AMD: Technical Correction - Salary and Health Insurance Increase	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			7.2									
	1212 Stimulus09 (Fed)			-7.2									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
	Alaska Technical and Vocational Education Formula Funding	House	Inc	73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			73.1									
	* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
	Alaska Technical and Vocational Education Formula Funding	House	Inc	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
	1151 VoTech Ed (DGF)			24.3									
	* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant													
	Alaska Technical and Vocational Education Formula Funding	House	Inc	73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
	1151 VoTech Ed (DGF)			73.1									
	* Allocation Difference *			73.1	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
Northwest Alaska Career and Technical Center													
	Alaska Technical and Vocational Education Formula Funding	House	Inc	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
	1151 VoTech Ed (DGF)			24.3									
	* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
Delta Career Advancement Center													
	Alaska Technical and Vocational Education Formula Funding	House	Inc	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
	1151 VoTech Ed (DGF)			24.3									
	* Allocation Difference *			24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	House	Inc	16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
1151 VoTech Ed (DGF)			16.3										
* Allocation Difference *			16.3	0.0	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
** Appropriation Difference **			-250.6	0.0	0.0	0.0	0.0	0.0	-250.6	0.0	0	0	0
Vocational Rehabilitation													
Independent Living Rehabilitation													
Independent Living Service Expansion Costs	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Special Projects													
MH Trust: Gov Cncl - Project SEARCH	House	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (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 **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center	House	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
Fund an IT position to support computer infrastructure													
1151 VoTech Ed (DGF)			138.2										
* Allocation Difference *			138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			578.8	83.9	0.0	194.2	31.3	0.0	269.4	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
Fully Fund New Kotzebue Attorney (03?016) Added in FY2012	House	IncM	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.5										
* Allocation Difference *			52.5	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	House	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 *			105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	House	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										
3/4 Funding to Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	House	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			21.1										
* Allocation Difference *			189.9	156.9	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
** Appropriation Difference **			347.4	209.4	1.0	132.0	4.0	1.0	0.0	0.0	1	0	0
Civil Division													
Child Protection													
3/4 Funding to Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	House	IncM	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	House	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			368.4										
* Allocation Difference *			434.0	434.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Fully Fund New Paralegal (03-?019) Added in FY2012	House	IncM	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			26.3										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	House	IncM	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			92.8										
* Allocation Difference *			119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	House	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Environmental Law (continued)													
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements (continued)													
			1007 I/A Rcpts (Other)	132.1									
			* Allocation Difference *	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
	House	Inc	Statehood Defense to Natural Resource Development and Transportation Outside Counsel	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	450.0									
	House	IncM	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	162.0									
			* Allocation Difference *	612.0	162.0	0.0	450.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
	House	IncOTI	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5,000.0									
	House	IncOTI	Gas Pipeline Outside Counsel & Experts	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,900.0									
	House	IncM	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	222.0									
			* Allocation Difference *	8,122.0	222.0	0.0	7,900.0	0.0	0.0	0.0	0	0	0
Transportation Section													
	House	IncOTI	Fast Ferry Litigation	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	600.0									
			* Allocation Difference *	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	10,019.2	1,069.2	0.0	8,950.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
	House	IncM	Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	195.0									
			* Allocation Difference *	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	10,561.6	1,278.6	1.0	9,277.0	4.0	1.0	0.0	1	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Employee Education Reimbursement Costs	House	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										
Coast Guard lease payments for Anchorage Armory expansion	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
* Allocation Difference *			520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Emergency Generator Maintenance	House	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 *			170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: Bethel Armory Operations	House	Inc	189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			70.9										
1003 G/F Match (UGF)			70.9										
1004 Gen Fund (UGF)			47.3										
AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-97.3										
1003 G/F Match (UGF)			97.3										
* Allocation Difference *			189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	House	Inc	105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			78.8										
1003 G/F Match (UGF)			26.3										
* Allocation Difference *			105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Transfer UGF authority from the Department of Education & Early Development for the Alaska Military Youth Academy	House	ATrIn	4,958.4	4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,958.4										
Decrement excess Interagency Receipt Authorization - previously collected receipts from DEED for AMYA	House	Dec	-4,958.4	-4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,958.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
L Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	House	OTI	-13.5	0.0	0.0	0.0	0.0	0.0	-13.5	0.0	0	0	0
1181 Vets Endow (Other)			-13.5										

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
L Veterans' Memorial Endowment Fund	House	IncM	13.5	0.0	0.0	0.0	0.0	0.0	13.5	0.0	0	0	0
1181 Vets Endow (Other) 13.5													
Decrement Unrealizable Federal Funds	House	Dec	-95.8	-80.8	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -95.8													
State Approving Agency Program continuation	House	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 95.8													
COLA Increase for Veterans Service Officer Grants	House	Inc	102.0	0.0	0.0	0.0	0.0	0.0	102.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.0													
Veterans Outreach Expansion	House	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													
* Allocation Difference *			202.0	15.0	100.0	-15.0	0.0	0.0	102.0	0.0	0	0	0
** Appropriation Difference **			1,186.2	15.0	100.0	969.2	0.0	0.0	102.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	House	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -143.1													
* Allocation Difference *			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	House	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	House	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													
* Allocation Difference *			-1,851.4	0.0	28.0	1,493.0	28.0	0.0	0.0	-3,400.4	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	House	IncOTI	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6,451.0													
Decrement excess Federal Receipt Authorization	House	Dec	-23,295.2	0.0	0.0	0.0	0.0	0.0	0.0	-23,295.2	0	0	0
1002 Fed Rcpts (Fed) -23,295.2													
* Allocation Difference *			-16,844.2	70.0	30.0	6,014.0	337.0	0.0	0.0	-23,295.2	0	0	0
** Appropriation Difference **			-18,695.6	70.0	58.0	7,507.0	365.0	0.0	0.0	-26,695.6	0	0	0
*** Agency Difference ***			-17,652.5	85.0	158.0	8,333.1	365.0	0.0	102.0	-26,695.6	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Funding Redistribution from Agency-wide Position Deletions	House	IncM	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										
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff Levels	House	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										
Inter-agency Receipts to Cover Personal Services Shortfall	House	Inc	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			30.1										
* Allocation Difference *			280.1	230.1	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	House	Dec	-223.4	-223.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-223.4										
Gas Pipeline Project Office Contractors and Consultants	House	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	House	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										
* Allocation Difference *			2,216.6	606.3	219.1	1,381.2	10.0	0.0	0.0	0.0	-2	0	0
Office of Project Management & Permitting													
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			571.0										
1153 State Land (DGF)			-571.0										
Tongass Coordination (25% of Large Project Coordinator)	House	Inc	37.5	33.5	1.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF)	House	Inc	150.0	120.0	1.0	28.9	0.1	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.0										
1007 I/A Rcpts (Other)			75.0										
Authorization to Accommodate Existing Projects	House	Inc	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,000.0										
Coastal Impact Assistance Program (CIAP) Administration	House	IncM	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			210.0										
* Allocation Difference *			2,397.5	363.5	2.0	2,031.9	0.1	0.0	0.0	0.0	1	0	0
Administrative Services													
Funding Redistribution from Agency-wide Position Deletions	House	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Administrative Services (continued)													
Funding Redistribution from Agency-wide Position Deletions (continued)													
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Inter-Agency/Oil & Hazardous Waste Funding Change	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-30.1										
1061 CIP Rcpts (Other)			30.1										
Funding Redistribution from Agency-wide Position Deletions	House	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			269.2										
* Allocation Difference *			269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Delete Unnecessary Authorization	House	Dec	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Citizen's Advisory Commission on Federal Areas													
Funding Redistribution from Agency-wide Position Deletions	House	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.0										
* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Additional funding for the FY13 Trust Land Office Admin Budget	House	Inc	261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			261.3										
* Allocation Difference *			261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,562.6	1,656.8	221.1	3,678.8	5.9	0.0	0.0	0.0	-1	0	0
Oil & Gas													
Oil & Gas													
L FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	House	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			776.1										
1153 State Land (DGF)			-776.1										
AGIA Commercial Monitor and Advisor	House	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
Arbitration of Oil and Gas Royalty Issues	House	IncM	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										
North Slope Easement Processing	House	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			105.0										
* Allocation Difference *			1,455.0	105.0	0.0	1,350.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	House	Dec	-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-281.2										
* Allocation Difference *			-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			1,173.8	-176.2	0.0	1,350.0	0.0	0.0	0.0	0.0	-3	0	0
Land & Water Resources													
Mining, Land & Water													
L Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	House	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
1192 Mine Trust (Other)			-50.0										
L Mine Reclamation Trust Estimate	House	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										
L General Reclamation Bond Claims Estimate	House	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Improve Efficiency of Land and Water Use Application Process	House	IncM	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,421.1										
Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region	House	IncM	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	House	IncM	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			671.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	House	IncM	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
Maintain Staffing for Permitting Initiative	House	IncM	950.0	950.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			950.0										
Guide Concession Area Program Development	House	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										
Non-Federal Dams Safety	House	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			53.4										
Offshore Lease Sales at Nome (Gold Dredging)	House	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Reduce Guide Concession Area Program development funding	House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			4,128.0	3,465.4	75.0	451.1	136.5	0.0	0.0	0.0	6	0	0
Forest Management & Development													
L Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims	House	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
L General Reclamation Bond Claims Estimate	House	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	House	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-82.6										
Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions	House	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
1002 Fed Rcpts (Fed)			-100.0										
1061 CIP Rcpts (Other)			-50.0										
1155 Timber Rcp (DGF)			-50.0										
* Allocation Difference *			-282.6	-282.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Geological & Geophysical Surveys													
Accelerated Geologic Map and Report Production	House	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
Geologic Staff for Strategic and Critical Minerals Assessment	House	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1061 CIP Rcpts (Other)			95.6										
Geohydrology Program, Aquifer Baseline Mapping	House	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			295.6	148.6	12.0	135.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			4,141.0	3,331.4	87.0	586.1	136.5	0.0	0.0	0.0	3	-1	1
Agriculture													
Agricultural Development													
Delete Excess Authorization	House	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			-45.8										
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	House	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			10.0										
* Allocation Difference *			-35.8	-45.8	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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Agriculture (continued)													
North Latitude Plant Material Center													
AMD: Horticulture Evaluation Program	House	Inc	260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			224.2	-45.8	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	House	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										
General Fund Program Receipts to Cover Personal Services Shortfall	House	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			90.0										
Add a ranger in the Lower Chatanika State Recreation Area	House	Inc	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			87.7										
* Allocation Difference *			257.7	177.7	0.0	80.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			257.7	177.7	0.0	80.0	0.0	0.0	0.0	0.0	1	0	0
Fire Suppression													
Fire Suppression Preparedness													
Alaska Interagency Coordination Center Fixed-Cost Increases	House	IncM	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										
Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level	House	IncM	150.0	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Contracted Air Tanker Costs for Same Service Level	House	IncM	97.1	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			97.1										
Helicopter Contract Costs for Same Service Level	House	IncM	119.6	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.6										
Firefighter Payroll Interagency Authority	House	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
* Allocation Difference *			616.7	140.0	0.0	436.7	40.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
L Federal Fire Authorization estimate	House	IncM	8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8,500.0										
* Allocation Difference *			8,500.0	0.0	0.0	5,500.0	3,000.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,116.7	140.0	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			20,476.0	5,083.9	308.1	11,901.6	3,182.4	0.0	0.0	0.0	0	-1	1

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Fire and Life Safety													
Fire and Life Safety Operations													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	House	Inc	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.4										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	House	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-30.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	House	Inc	275.0	275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)	House	Dec	-275.0	-275.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-275.0										
Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts	House	IncM	1,270.0	920.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)	House	Dec	-287.0	-287.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-287.0										
Delete surplus authority	House	Dec	-351.7	-181.3	-133.7	-28.7	-8.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-261.0										
1061 CIP Rcpts (Other)			-90.7										
* Allocation Difference *			631.3	451.7	-133.7	321.3	-8.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
Maintain Law Enforcement Activities Associated with Internet Crimes Against Children	House	IncM	332.8	263.7	16.7	51.5	0.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.8										
Drug and Alcohol Enforcement Efforts	House	IncM	1,393.2	901.2	0.0	385.4	0.0	0.0	106.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	House	Dec	-31.6	-31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-31.6										
* Allocation Difference *			1,694.4	1,133.3	16.7	436.9	0.9	0.0	106.6	0.0	0	0	0

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Alaska State Troopers (continued)													
Alaska State Trooper Detachments													
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	House	Inc	161.3	80.2	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			161.3										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (Ongoing Funding Portion)	House	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	House	IncOTI	55.6	0.0	0.0	11.5	0.0	44.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.6										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (One-Time Costs)	House	IncOTI	18.5	0.0	0.0	0.0	0.0	18.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	House	Dec	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ (Other)			-1.2										
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	House	IncM	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										
AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office	House	IncM	1,900.0	1,377.7	57.5	462.5	2.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
* Allocation Difference *			2,262.9	1,510.4	100.6	578.7	10.6	62.6	0.0	0.0	1	0	0
Alaska Wildlife Troopers													
Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)	House	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.4										
Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)	House	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.9										
Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)	House	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.5										
* Allocation Difference *			-86.8	-86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	House	Inc	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										

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Office Equipment for New Helicopter Pilot	House	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 *			229.3	63.1	15.0	73.0	71.5	6.7	0.0	0.0	1	0	0
** Appropriation Difference **			4,731.1	3,071.7	-1.4	1,409.9	75.0	69.3	106.6	0.0	2	0	0
Village Public Safety Officer Program													
VPSO Contracts													
3/4 Funding to Continue Governor's Initiative - Fifteen New Village Public Safety Officers	House	Inc	1,564.2	0.0	0.0	45.0	0.0	0.0	1,519.2	0.0	0	0	0
1004 Gen Fund (UGF)			1,564.2										
Restore 25% to Fully Fund Addition of Fifteen New Village Public Safety Officers	House	Inc	521.4	0.0	0.0	0.0	0.0	0.0	521.4	0.0	0	0	0
1004 Gen Fund (UGF)			521.4										
* Allocation Difference *			2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
VPSO Support													
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training	House	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			351.7										
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	House	IncM	176.0	176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.0										
Expiring Federal Authority for VPSO Training Coordinator Position	House	Dec	-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-176.0										
3/4 Funding to Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	House	Inc	93.2	0.0	14.3	33.2	45.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.2										
Restore 25% to Fully Fund Support Costs for Fifteen New Village Public Safety Officers	House	Inc	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.0										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	House	Inc	500.0	0.0	425.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
3/4 Funding to Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	House	IncOTI	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			127.5										
Restore 25% to Fully Fund Training Costs for Fifteen New Village Public Safety Officers(VPSOs)	House	IncOTI	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.5										

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Village Public Safety Officer Program (continued)													
VPSO Support (continued)													
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	House	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.2										
1061 CIP Rcpts (Other)			-2.1										
* Allocation Difference *			1,141.6	177.0	573.0	306.9	84.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,227.2	177.0	573.0	351.9	84.7	0.0	2,040.6	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs	House	Inc	475.5	0.0	0.0	0.0	0.0	0.0	475.5	0.0	0	0	0
1004 Gen Fund (UGF)			475.5										
Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention	House	Inc	250.0	0.0	75.0	35.0	15.0	0.0	125.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection	House	Inc	50.0	0.0	25.0	10.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	House	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.0										
Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation	House	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			400.0										
Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign	House	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)			450.0										
Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney	House	IncM	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
* Allocation Difference *			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
** Appropriation Difference **			1,740.5	0.0	100.0	500.0	30.0	0.0	1,110.5	0.0	0	0	0
Statewide Support													
Alcoholic Beverage Control Board													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	House	ATrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										

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Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alcoholic Beverage Control Board (continued)													
* Allocation Difference *			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	House	Inc	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.9										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	House	Dec	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-26.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	House	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	House	Inc	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			182.6										
Remove I/A previously funded with federal JAG funds no longer available for Crim. Justice Spec - see offsetting GF IncM	House	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-182.6										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	House	Dec	-29.5	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-29.5										
AMD: Reduce Unrealizable Revenue Authority	House	Dec	-1,332.2	0.0	0.0	-1,332.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-507.2										
1005 GF/Prgm (DGF)			-493.6										
1007 I/A Rcpts (Other)			-331.4										
AMD: Maintain Current Level of Services	House	IncM	200.0	100.0	25.0	50.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-1,132.2	100.0	25.0	-1,282.2	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,127.2	100.0	25.0	-1,277.2	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,571.6	3,348.7	696.6	984.6	214.7	69.3	3,257.7	0.0	2	0	0

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Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Replace Interagency Receipts with CIP Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-37.0										
1061 CIP Rcpts (Other)			37.0										
IT Positions for Tax Revenue Management System	House	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)			500.0										
AMD: Transfer From DOA Office of Administrative Hearings for Oil and Gas Property Tax, and Gaming Hearing Costs	House	ATrIn	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
* Allocation Difference *			545.6	500.0	0.0	45.6	0.0	0.0	0.0	0.0	5	0	0
Treasury Division													
Investment Management of Constitutional Budget Reserve Fund	House	IncM	399.6	0.0	0.0	399.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			399.6										
Investment Management of Power Cost Equalization Endowment Fund	House	IncM	80.4	0.0	0.0	80.4	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)			80.4										
Eliminate Unrealizable Funding	House	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			-15.2										
1108 Stat Desig (Other)			-250.0										
1192 Mine Trust (Other)			-24.0										
AMD: Statewide Bankcard Compliance Costs	House	Inc	77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.0										
* Allocation Difference *			267.8	0.0	0.0	267.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			813.4	500.0	0.0	313.4	0.0	0.0	0.0	0.0	5	0	0
Child Support Services													
Child Support Services Division													
L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)	House	OTI	-824.7	0.0	0.0	-824.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-778.7										
1005 GF/Prgm (DGF)			-46.0										
AMD: Child Support Enforcement Efforts Federal Match	House	IncM	1,044.0	1,044.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,044.0										
L FY13 Estimate of Cost Recovery for Paternity Testing	House	IncM	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
* Allocation Difference *			265.3	1,044.0	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			265.3	1,044.0	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Administrative Services													
Maintain Budgeted Vacancy with Current Staffing	House	IncM	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			120.0										
* Allocation Difference *			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
ANGDA Operations													
Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority	House	IncM	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			110.0										
Eliminate the Alaska Natural Gas Development Authority	House	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 *			-326.7	-274.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-326.7	-274.1	-0.3	-48.3	-4.0	0.0	0.0	0.0	-3	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
MH Trust Cont - Trust Authority Admin Budget Increases	House	Inc	88.9	144.0	5.0	-62.6	2.5	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			88.9										
Match Trustee Authorized Funding	House	Dec	-118.7	-104.1	16.0	-28.5	-2.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-36.9										
1108 Stat Desig (Other)			-81.8										
* Allocation Difference *			-29.8	39.9	21.0	-91.1	0.4	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
MH Trust - Long Term Care Ombudsman Office Technical Adjustment	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14.1										
1037 GF/MH (UGF)			14.1										
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	House	Inc	25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			25.9										
* Allocation Difference *			25.9	13.2	4.7	8.8	-0.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3.9	53.1	25.7	-82.3	-0.4	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
HUD Funding Conversion	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-598.2										
1103 AHFC Rcpts (Other)			598.2										

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
L	FY2012 Conference Committee - FSSLA2011	House	OTI	-32,000.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
	CH 3 Sec 9(h) (Reverse Language)												
	1002 Fed Rcpts (Fed)												
	Federal Housing Program Expense Increases	House	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			812.6									
	AMD: Technical Correction - Veterans Bonds	House	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0	0	0
	Year 3 (CH46 SLA2010)(SB217)												
	1103 AHFC Rcpts (Other)			45.3									
	FY2013 Funding for Federal Housing	House	IncM	32,000.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
	Assistance Payments (HAP)												
	1002 Fed Rcpts (Fed)			32,000.0									
	* Allocation Difference *			857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
Alaska Gasline Development Corporation													
	Operating Costs for Alaska Gasline	House	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0	0	0
	Development Corporation												
	1061 CIP Rcpts (Other)			2,476.3									
	* Allocation Difference *			2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			3,334.2	54.1	60.0	3,099.3	55.8	65.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	Merit Based and Vacancy Management	House	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Increases												
	1105 PF Gross (Other)			185.0									
	Due Diligence Increases	House	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)			155.0									
	AMD: Increase In-House Investment	House	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	2	0	0
	Management												
	1105 PF Gross (Other)			295.0									
	AMD: Co-Investment Position	House	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1105 PF Gross (Other)			230.0									
	* Allocation Difference *			865.0	710.0	0.0	155.0	0.0	0.0	0.0	3	0	0
	** Appropriation Difference **			865.0	710.0	0.0	155.0	0.0	0.0	0.0	3	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L	FY2012 Conference Committee - Reversal of	House	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0	0	0
	Custody/Mng. Fees												
	1105 PF Gross (Other)			-95,300.0									
	Custody and Management fee (estimated)	House	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0	0	0
	1105 PF Gross (Other)			106,600.0									
	* Allocation Difference *			11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***			16,367.3	2,207.1	85.4	13,958.4	51.4	65.0	0.0	5	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
L	House	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-170.0									
L	House	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	170.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
	House	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
			Alaska Construction Career Day Event										
			1108 Stat Desig (Other)	125.0									
	House	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Remove one-time training funding for AMHS-USDOT Regulations-ADA										
			1007 I/A Rcpts (Other)	-25.0									
			* Allocation Difference *	100.0	-25.0	18.7	54.9	51.4	0.0	0.0	0	0	0
Statewide Administrative Services													
	House	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Authority to Budget Reimbursable Services Agreement Funding										
			1061 CIP Rcpts (Other)	150.0									
			* Allocation Difference *	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
	House	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
			Maintenance and Support of Department Server/Back-up Recovery Equipment/System										
			1004 Gen Fund (UGF)	325.0									
			1061 CIP Rcpts (Other)	325.0									
			* Allocation Difference *	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
	House	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
			Authority for Annual Lease Costs										
			1061 CIP Rcpts (Other)	83.7									
			* Allocation Difference *	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0	0	0
Human Resources													
	House	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
			Authority for Annual Human Resources Billings										
			1061 CIP Rcpts (Other)	256.6									
			* Allocation Difference *	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
	House	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Authority for Fund Director of Construction (25-1374)										
			1007 I/A Rcpts (Other)	78.5									
			1061 CIP Rcpts (Other)	110.7									

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southeast Region Support Services (continued)													
* Allocation Difference *			189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Align Authorization with Capital Federal Aviation Administration Planning Grant	House	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	House	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.0										
Highway Safety Corridor Safe Driving Program	House	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.5										
* Allocation Difference *			72.5	35.0	5.0	32.5	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Increased State Equipment Fleet Costs	House	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.0										
VMWare ESX Host Server Replacement	House	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.4										
* Allocation Difference *			88.4	0.0	0.0	74.0	0.0	14.4	0.0	0.0	0	0	0
** Appropriation Difference **			1,630.4	389.2	23.7	1,151.7	51.4	14.4	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	House	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other)			500.0										
* Allocation Difference *			500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
Southeast Design and Engineering Services													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	House	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	520.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
State Equipment Fleet													
State Equipment Fleet													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	House	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			89.6										
Credit Card Fuel Program	House	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Credit Card Fuel Program (continued)													
			1026 HwyCapital (Other)	1,110.0									
			* Allocation Difference *	1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
	House	Inc	New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	297.6									
			* Allocation Difference *	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0	0	0
Northern Region Facilities													
	House	Inc	Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	67.0									
	House	IncM	State Equipment Fleet Costs	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	85.0									
			* Allocation Difference *	152.0	13.0	3.0	129.0	7.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
	House	IncM	New Insurance Requirements for Rural Airport Maintenance Contracts	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	356.3									
	House	Dec	AMD: Rural Airport Maintenance Contractor Cost Increases	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-175.5									
	House	FndChg	Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-850.0									
			1200 VehRntlTax (DGF)	850.0									
			* Allocation Difference *	180.8	0.0	0.0	180.8	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
	House	IncM	New Insurance Requirements for Rural Airport Maintenance Contracts	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	423.6									
	House	Inc	AMD: Barrow Airport Federal Aviation Administration Compliance	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	121.1									
	House	Inc	AMD: Rural Airport Maintenance Contractor Cost Increases	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	21.3									
	House	Inc	Northwest Alaska Ice Road	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0

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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)													
Northern Region Highways and Aviation (continued)													
Northwest Alaska Ice Road (continued)													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			616.0	111.1	10.0	494.9	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	House	IncM	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										
3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport	House	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract	House	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	House	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										
Decrement Statutory Designated Program Receipts (SDPR)	House	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-20.0										
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	House	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 *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,910.7	124.1	34.5	1,717.7	34.4	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Facilities													
Utilities and Maintenance for Kulis Air National Guard Base	House	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			750.0										
* Allocation Difference *			750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
De-icing Chemicals Cost Increase	House	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1,634.5										
Property Maintenance for Kulis Air National Guard Base	House	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			450.0										

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Agency: Department of Transportation and Public Facilities

	<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>	
International Airports (continued)														
Anchorage Airport Field and Equipment Maintenance (continued)														
* Allocation Difference *			2,084.5	0.0	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			2,834.5	0.0	0.0	650.0	2,184.5	0.0	0.0	0.0	0	0	0	
Marine Highway System														
Marine Vessel Operations														
Continuance of Existing Alaska Marine Highway System Service Levels		House	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				1,017.8										
* Allocation Difference *			1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0	
Marine Vessel Fuel														
Continuance of Alaska Marine Highway System Service Levels		House	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				774.0										
* Allocation Difference *			774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			1,791.8	862.9	-230.0	82.1	1,076.8	0.0	0.0	0.0	0	0	0	
*** Agency Difference ***			9,907.0	1,985.8	-171.8	3,621.5	4,457.1	14.4	0.0	0.0	0	0	4	

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
L	Reverse FY12 License Plate Revenue Estimate	House	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2.0									
	Non-Personal Services Fixed Cost Increases	House	Inc	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			1,000.0									
	1048 Univ Rcpt (DGF)			3,000.0									
	Alaska Technical and Vocational Education Formula Funding	House	Inc	406.5	0.0	0.0	406.5	0.0	0.0	0.0	0	0	0
	1151 VoTech Ed (DGF)			406.5									
	Capital Improvement Project Receipts for Personal Services Related to Capital Projects	House	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)			1,000.0									
L	FY13 License Plate Revenue Estimate	House	IncM	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			2.0									
	LFD Reconciliation: U of A Adjusted Base Utility Cost Increases	House	Inc	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0	0	0
	1048 Univ Rcpt (DGF)			875.7									
	* Allocation Difference *			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			6,282.2	0.0	0.0	6,282.2	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
	Facilities Maintenance and Repair	House	Inc	6.2	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3.1									
	1048 Univ Rcpt (DGF)			3.1									
	AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	House	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			500.0									
	* Allocation Difference *			506.2	0.0	0.0	506.2	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
	AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	House	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			1,000.0									
	AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	House	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			2,500.0									
	* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			4,006.2	0.0	0.0	4,006.2	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus													
MH Trust: Workforce Dev - Grant 1932.04 Interdisciplinary Education in Children's Mental Health	House	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			64.0										
Facilities Maintenance and Repair	House	Inc	818.4	0.0	0.0	818.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			409.2										
1048 Univ Rcpt (DGF)			409.2										
UAA Honors College	House	IncM	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
MH Trust: Benef Projects - Grant 1291.06 Partners in policymaking	House	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.07 Specialized skills and services training on serving cognitively impaired offenders	House	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 582.07 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	House	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Workforce Dev - Grant 1384.05 Trust Training Cooperatives & Alaska Rural Behavioral Health Training Academy	House	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			650.0										
Addtl funding-MH Trust: Workforce Dev Grant Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	House	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			172.5										
MH Trust: Workforce Dev - Grant 573.07 Interpersonal Violence Prevention for Beneficiaries	House	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	House	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
AMD: Increase Federal Receipt Authority for Pell Grants	House	Inc	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,000.0										
AMD: Reverse Transfer from Cooperative Extension Service to Align Federal Receipt Authority	House	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
Alaska Moving Image Preservation Association (AMIPA) Program	House	Inc	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
Alaska Moving Image Preservation Association (AMIPA) Program (continued)													
1004 Gen Fund (UGF)			175.0										
Nurse Practitioner Program Staff	House	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)	House	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	House	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	House	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										
* Allocation Difference *			7,675.7	1,693.3	24.5	5,922.9	35.0	0.0	0.0	0.0	8	0	0
Kenai Peninsula College													
Facilities Maintenance and Repair													
1004 Gen Fund (UGF)	House	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			0.5										
Process Technology Program	House	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										
* Allocation Difference *			470.0	0.0	0.0	1.0	0.0	0.0	0.0	469.0	2	0	0
Prince William Sound Community College													
Facilities Maintenance and Repair													
1004 Gen Fund (UGF)	House	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			5.8										
* Allocation Difference *			11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,157.3	1,693.3	24.5	5,935.5	35.0	0.0	0.0	469.0	10	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
New Facility Operating and Maintenance Costs													
1004 Gen Fund (UGF)	House	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			434.0										
Sikuliaq On-shore Staff Support	House	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			180.0										
UAF VoIP, IT Licenses, Software and Compliance	House	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			285.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
Facilities Maintenance and Repair	House	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			519.3										
1048 Univ Rcpt (DGF)			519.4										
UAF Honors Program	House	IncM	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										
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)	House	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	House	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	House	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	House	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	House	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										
* Allocation Difference *			4,888.1	1,696.5	22.0	3,108.9	60.7	0.0	0.0	0.0	13	0	0
Fairbanks Organized Research													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	House	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority	House	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
Resilience and Adaptation Program (RAP) in Graduate Studies	House	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 **			5,660.7	2,170.6	29.0	3,389.5	71.6	0.0	0.0	0.0	13	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
Early Childhood Education Program Support	House	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
College of Rural and Community Development (continued)													
* Allocation Difference *			144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
Facilities Maintenance and Repair	House	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1048 Univ Rcpt (DGF)			8.5										
* Allocation Difference *			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
Facilities Maintenance and Repair	House	Inc	102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.1										
1048 Univ Rcpt (DGF)			51.1										
* Allocation Difference *			102.2	0.0	0.0	102.2	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	House	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	House	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
Increased Funding for Cooperative Extension Service	House	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										
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
** Appropriation Difference **			1,263.2	144.0	0.0	119.2	0.0	0.0	0.0	1,000.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
Advisory Position for Performance Success	House	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										
* Allocation Difference *			125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
Ketchikan Campus													
Marine Transportation Program	House	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	House	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													
Facilities Maintenance and Repair	House	Inc	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										

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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 (continued)													
Sitka Campus (continued)													
Facilities Maintenance and Repair (continued)													
			1048 Univ Rcpt (DGF)	2.4									
	House	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
Alaska Training/Technical Assistance Center (ATTAC) Staff Support													
			1004 Gen Fund (UGF)	145.1									
			1048 Univ Rcpt (DGF)	50.0									
* Allocation Difference *			200.0	145.7	24.7	20.1	9.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			495.0	396.3	30.2	48.1	20.4	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			25,864.6	4,404.2	83.7	19,780.7	127.0	0.0	0.0	1,469.0	24	0	0

**2012 Legislature - Operating Budget
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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													
FY2013 Geographic Differential for Non-Judicial Employees	House	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
* Allocation Difference *			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2013 Geographic Differential for Non-Judicial Employees	House	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			419.1										
Utility Expenses Associated with New Courts Opening During FY2012	House	Inc	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.0										
Increased Utility Expenses in Existing Courts	House	IncM	63.2	0.0	0.0	63.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			63.2										
No Dark Courtrooms	House	Inc	488.4	428.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			488.4										
Emmonak Courthouse Expansion	House	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.5										
Leased Space Increases	House	IncM	193.0	0.0	0.0	193.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			193.0										
Software Support Costs	House	IncM	70.6	0.0	0.0	70.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.6										
Security Services Contractual Increases	House	IncM	105.2	0.0	0.0	105.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.2										
Increased Cost for Central Mail Services	House	IncM	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			1,481.3	847.5	0.0	594.8	39.0	0.0	0.0	0.0	6	0	0
** Appropriation Difference **			1,491.1	857.3	0.0	594.8	39.0	0.0	0.0	0.0	6	0	0
Therapeutic Courts													
Therapeutic Courts													
FY2013 Geographic Differential for Non-Judicial Employees	House	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			7.3										
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	House	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			139.9										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	House	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	House	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										

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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts (continued)													
Therapeutic Courts (continued)													
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	House	Inc	52.6	0.0	0.0	52.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 52.6													
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)	House	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 245.9													
MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)	House	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 60.0													
Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 200.0													
* Allocation Difference *			925.1	7.3	0.0	917.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			925.1	7.3	0.0	917.8	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reduce Advertising Budget for Judicial Council	House	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 ***			2,396.2	864.6	0.0	1,492.6	39.0	0.0	0.0	0.0	6	0	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)	House	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													
L Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)	House	MisAdj	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-900.0										
Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding	House	MisAdj	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			900.0										
Reduce available funding	House	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
Legislature State Facilities Rent													
Increased space costs	House	IncM	34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.6										
* Allocation Difference *			34.6	0.0	0.0	34.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,020.4	0.0	0.0	-2,020.4	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)	House	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	House	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	House	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	House	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	House	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

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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
Legislative Council (continued)													
Session Expenses													
Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services	House	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	0	0
Council and Subcommittees													
All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line	House	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	House	LIT	0.0	0.0	-70.0	70.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	-6.8	-70.0	76.8	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Funding for a new full time attorney position	House	Inc	148.1	148.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			148.1										
Increased personal service costs	House	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 *			170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Select Committee on Ethics													
Additional travel costs	House	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	House	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	House	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	House	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	House	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	House	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	House	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 **			429.1	296.5	10.0	118.6	4.0	0.0	0.0	0.0	2	0	0

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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget													
Legislative Operating Budget													
Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)	House	LIT	0.0	0.0	348.1	-348.1	0.0	0.0	0.0	0.0	0	0	0
CSG national conference hosted by Alaska in FY13	House	IncOTI	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										
* Allocation Difference *			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,291.3	296.5	358.1	-1,949.9	4.0	0.0	0.0	0.0	2	0	0

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Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-wide Unallocated													
L Reverse FY2012 Funding	House	OTI	-31,000.0	0.0	0.0	-31,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31,000.0										
L FY2013 Funding	House	IncM	36,000.0	0.0	0.0	36,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Alaska Clean Water Fund Revenue Bonds													
L Reverse FY2012 Funding	House	OTI	-2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,448.8	0	0	0
1075 Cln Wtr Fd (Other)			-2,448.8										
L FY2013 Funding	House	IncM	1,795.4	0.0	0.0	0.0	0.0	0.0	0.0	1,795.4	0	0	0
1075 Cln Wtr Fd (Other)			1,795.4										
* Allocation Difference *			-653.4	0.0	0.0	0.0	0.0	0.0	0.0	-653.4	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
L Reverse FY2012 Funding	House	OTI	-2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	-2,724.6	0	0	0
1100 Drk Wtr Fd (Other)			-2,724.6										
L FY2013 Funding	House	IncM	1,863.6	0.0	0.0	0.0	0.0	0.0	0.0	1,863.6	0	0	0
1100 Drk Wtr Fd (Other)			1,863.6										
* Allocation Difference *			-861.0	0.0	0.0	0.0	0.0	0.0	0.0	-861.0	0	0	0
Capital Project Debt Reimbursement													
L Reverse FY2012 Funding	House	OTI	-6,071.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,071.0	0	0	0
1004 Gen Fund (UGF)			-6,071.0										
L FY2013 Funding - HB528 AEA Power Projects	House	IncM	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)			1,294.9										
L FY2013 Funding - HB528 DOTPF Municipal Projects	House	IncM	3,179.8	0.0	0.0	0.0	0.0	0.0	0.0	3,179.8	0	0	0
1004 Gen Fund (UGF)			3,179.8										
L FY2013 Funding - HB528 University	House	IncM	1,414.2	0.0	0.0	0.0	0.0	0.0	0.0	1,414.2	0	0	0
1004 Gen Fund (UGF)			1,414.2										
L AMD: Debt Service for the Department of Transportation and Public Facilities Projects	House	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0
1004 Gen Fund (UGF)			-17.4										
* Allocation Difference *			-199.5	0.0	0.0	0.0	0.0	0.0	0.0	-199.5	0	0	0
Certificates of Participation													
L Reverse FY2012 Funding	House	OTI	-6,943.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,943.5	0	0	0
1004 Gen Fund (UGF)			-4,968.5										
1217 NGF Earn (Other)			-1,975.0										
L Reverse SB46, Sec. 17(b) Defeasance of COPS	House	OTI	-24,000.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24,000.0										
L FY2013 Funding	House	IncM	6,982.5	0.0	0.0	0.0	0.0	0.0	0.0	6,982.5	0	0	0
1004 Gen Fund (UGF)			6,982.5										
* Allocation Difference *			-23,961.0	0.0	0.0	-24,000.0	0.0	0.0	0.0	39.0	0	0	0
Department of Administration Obligations													
L Reverse FY2012 Funding	House	OTI	-6,770.5	0.0	0.0	0.0	0.0	0.0	0.0	-6,770.5	0	0	0
1004 Gen Fund (UGF)			-6,770.5										
L FY2013 Funding - Atwood Building	House	IncM	3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										
L FY2013 Funding - Linnay Pacillo Parking Garage	House	IncM	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Department of Administration Obligations (continued)													
FY2013 Funding - Linnay Pacillo Parking Garage (continued)													
			1004 Gen Fund (UGF)	3,303.5									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
L	House	OTI	Reverse FY2012 Funding	-84,188.5	0.0	0.0	0.0	0.0	0.0	-84,188.5	0	0	0
			1002 Fed Rcpts (Fed)	-12,548.9									
			1004 Gen Fund (UGF)	-66,093.2									
			1044 ADRF (Other)	-3,107.0									
			1053 Invst Loss (UGF)	-544.1									
			1173 GF MisEarn (UGF)	-1,892.2									
			1184 GOB DSFUND (Other)	-3.1									
L	House	IncM	FY2013 Funding Series 2003A	29,693.1	0.0	0.0	0.0	0.0	0.0	29,693.1	0	0	0
			1004 Gen Fund (UGF)	29,689.9									
			1173 GF MisEarn (UGF)	3.2									
L	House	Dec	AMD: General Obligation Bonds, Series 2003A Debt Service	-2,111.9	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
			1004 Gen Fund (UGF)	-2,111.9									
L	House	FndChg	AMD: Close Out General Obligation Bonds, Series 2003A	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-696.8									
			1173 GF MisEarn (UGF)	696.8									
L	House	IncM	FY2013 Funding Series 2003B	12,420.1	0.0	0.0	0.0	0.0	0.0	12,420.1	0	0	0
			1002 Fed Rcpts (Fed)	12,418.2									
			1173 GF MisEarn (UGF)	1.9									
L	House	FndChg	AMD: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-498.1									
			1173 GF MisEarn (UGF)	498.1									
L	House	IncM	FY2013 Funding Series 2009A	12,905.0	0.0	0.0	0.0	0.0	0.0	12,905.0	0	0	0
			1004 Gen Fund (UGF)	12,532.7									
			1173 GF MisEarn (UGF)	372.3									
L	House	IncM	FY2013 Funding Series 2010ABC	28,182.9	0.0	0.0	0.0	0.0	0.0	28,182.9	0	0	0
			1002 Fed Rcpts (Fed)	5,386.9									
			1004 Gen Fund (UGF)	20,343.7									
			1173 GF MisEarn (UGF)	615.7									
			1184 GOB DSFUND (Other)	1,836.6									
L	House	IncM	FY2013 Funding Series 2012AB	15,000.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
			1004 Gen Fund (UGF)	15,000.0									
L	House	IncM	FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	4.4	0.0	0.0	0.0	0.0	0.0	4.4	0	0	0
			1004 Gen Fund (UGF)	4.4									

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Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
General Obligation Bonds (continued)													
* Allocation Difference *			11,905.1	0.0	0.0	0.0	0.0	0.0	0.0	11,905.1	0	0	0
International Airport Revenue Bonds													
L	House	OTI	-41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	-41,571.5	0	0	0
			1002 Fed Rcpts (Fed)	-429.8									
			1027 IntAirport (Other)	-35,941.7									
			1179 PFC (Other)	-5,200.0									
L	House	IncM	41,208.4	0.0	0.0	0.0	0.0	0.0	0.0	41,208.4	0	0	0
			1002 Fed Rcpts (Fed)	429.8									
			1027 IntAirport (Other)	32,078.6									
			1179 PFC (Other)	8,700.0									
* Allocation Difference *			-363.1	0.0	0.0	0.0	0.0	0.0	0.0	-363.1	0	0	0
Municipal Jail Construction Reimbursement													
L	House	OTI	-21,842.3	0.0	0.0	-4,028.6	0.0	0.0	0.0	-17,813.7	0	0	0
			1004 Gen Fund (UGF)	-21,842.3									
L	House	OTI	-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail										
			1004 Gen Fund (UGF)	-25,000.0									
L	House	IncM	4,097.2	0.0	0.0	4,097.2	0.0	0.0	0.0	0.0	0	0	0
			FY2013 Funding - Anchorage Jail										
			1004 Gen Fund (UGF)	4,097.2									
L	House	IncM	17,815.8	0.0	0.0	0.0	0.0	0.0	0.0	17,815.8	0	0	0
			FY2013 Funding - Mat-Su Borough										
			1004 Gen Fund (UGF)	17,815.8									
L	House	IncM	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
			FY2013 Funding - Jail Facilities Fees										
			1004 Gen Fund (UGF)	4.0									
* Allocation Difference *			-24,925.3	0.0	0.0	-24,927.4	0.0	0.0	0.0	2.1	0	0	0
School Debt Reimbursement													
L	House	OTI	-108,145.6	0.0	0.0	-770.3	0.0	0.0	-107,375.3	0.0	0	0	0
			Reverse FY2012 Funding										
			1004 Gen Fund (UGF)	-86,545.6									
			1030 School Fnd (DGF)	-21,600.0									
L	House	IncM	120,386.3	0.0	0.0	797.6	0.0	0.0	119,588.7	0.0	0	0	0
			FY2013 Funding Estimate										
			1004 Gen Fund (UGF)	98,586.3									
			1030 School Fnd (DGF)	21,800.0									
* Allocation Difference *			12,240.7	0.0	0.0	27.3	0.0	0.0	12,213.4	0.0	0	0	0
Sport Fish Hatchery Bonds													
L	House	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
			Reverse FY2012 Funding										
			1198 F&GRevBond (Other)	-7,500.0									
L	House	IncM	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
			FY2013 Funding										
			1198 F&GRevBond (Other)	7,500.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-26,817.5	0.0	0.0	-48,900.1	0.0	0.0	12,213.4	9,869.2	0	0	0
*** Agency Difference ***			-26,817.5	0.0	0.0	-48,900.1	0.0	0.0	12,213.4	9,869.2	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust Grant Account													
L	House	IncM	26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
			FY2013 SDPR continues to flow to Grant Account despite termination of state control over the account										
			1108 Stat Desig (Other) 26.2										
* Allocation Difference *			26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
Crime Victim Compensation Fund													
L	House	OTI	-1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	0	0	0
			Reverse FY2012 Funding										
			1005 GF/Prgm (DGF) -27.1										
			1171 PFD Crim (DGF) -1,648.6										
L	House	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
			FY2013 Funding										
			1005 GF/Prgm (DGF) 27.1										
			1171 PFD Crim (DGF) 1,798.0										
* Allocation Difference *			149.4	0.0	0.0	0.0	0.0	0.0	0.0	149.4	0	0	0
Disaster Relief Fund													
L	House	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
			Reverse FY2012 Funding										
			1002 Fed Rcpts (Fed) -9,000.0										
			1004 Gen Fund (UGF) -7,500.0										
L	House	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
			FY2013 Disaster Relief Fund										
			1002 Fed Rcpts (Fed) 9,000.0										
			1004 Gen Fund (UGF) 5,000.0										
* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
Community Revenue Sharing Fund													
L	House	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
			Reverse FY2012 Funding										
			1004 Gen Fund (UGF) -60,000.0										
L	House	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
			FY2013 Funding										
			1004 Gen Fund (UGF) 60,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
L	House	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
			Reverse FY2012 Funding										
			1004 Gen Fund (UGF) -400,000.0										
L	House	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
			FY2013 Funding										
			1004 Gen Fund (UGF) 400,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trauma Care Fund													
L	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			AMD: Capitalize Trauma Care Fund per AS 18.08.085										
			1004 Gen Fund (UGF) 2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			-324.4	0.0	0.0	0.0	0.0	0.0	2,000.0	-2,324.4	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L Reverse FY2012 Funding	House	OTI	-14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	-14,145.0	0	0	0
1002 Fed Rcpts (Fed)			-11,706.2										
1144 CWF Bond (Other)			-2,438.8										
L FY2013 Funding	House	IncM	10,355.3	0.0	0.0	0.0	0.0	0.0	0.0	10,355.3	0	0	0
1002 Fed Rcpts (Fed)			8,569.9										
1144 CWF Bond (Other)			1,785.4										
* Allocation Difference *			-3,789.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,789.7	0	0	0
Alaska Drinking Water Fund													
L Reverse FY2012 Funding	House	OTI	-12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,080.0	0	0	0
1002 Fed Rcpts (Fed)			-9,365.4										
1159 DWF Bond (Other)			-2,714.6										
L FY2013 Funding	House	IncM	8,248.5	0.0	0.0	0.0	0.0	0.0	0.0	8,248.5	0	0	0
1002 Fed Rcpts (Fed)			6,394.9										
1159 DWF Bond (Other)			1,853.6										
* Allocation Difference *			-3,831.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,831.5	0	0	0
Election Fund													
L Reverse FY2012 Funding	House	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts (Fed)			-100.0										
L FY2013 Funding	House	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)			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 **			-7,621.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,621.2	0	0	0
*** Agency Difference ***			-7,945.6	0.0	0.0	0.0	0.0	0.0	2,000.0	-9,945.6	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
School District PERS													
L	Reverse FY2012 PERS School District Direct Contribution	House	OTI	-37,201.6	0.0	0.0	-37,201.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-37,201.6									
L	FY2013 PERS School District Direct Contribution	House	IncM	48,773.7	0.0	0.0	48,773.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			48,773.7									
	* Allocation Difference *			11,572.1	0.0	0.0	11,572.1	0.0	0.0	0.0	0	0	0
Direct PERS													
L	Reverse FY2012 PERS Direct Contribution	House	OTI	-205,407.8	0.0	0.0	-205,407.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-205,407.8									
L	FY2013 PERS Direct Contribution	House	IncM	258,528.7	0.0	0.0	258,528.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			258,528.7									
	* Allocation Difference *			53,120.9	0.0	0.0	53,120.9	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			64,693.0	0.0	0.0	64,693.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L	Reverse FY2012 TRS School District Direct Contribution	House	OTI	-216,235.1	0.0	0.0	-216,235.1	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-216,235.1									
L	FY2013 TRS School District Direct Contribution	House	IncM	280,794.8	0.0	0.0	280,794.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			280,794.8									
	* Allocation Difference *			64,559.7	0.0	0.0	64,559.7	0.0	0.0	0.0	0	0	0
Direct TRS													
L	Reverse FY2012 TRS Direct Contribution	House	OTI	-18,282.2	0.0	0.0	-18,282.2	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-18,282.2									
L	FY2013 TRS Direct Contribution	House	IncM	21,982.4	0.0	0.0	21,982.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			21,982.4									
	* Allocation Difference *			3,700.2	0.0	0.0	3,700.2	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			68,259.9	0.0	0.0	68,259.9	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
L	Reserve FY2012 National Guard Retirement System	House	OTI	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-13.4									
L	FY2013 National Guard Retirement System	House	IncM	431.4	0.0	0.0	431.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			431.4									
L	AMD: National Guard and Alaska Naval Militia Retirement System	House	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-431.4									
	* Allocation Difference *			-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L	Reverse FY2012 JRTF Direct Contribution	House	OTI	-2,331.7	0.0	0.0	-2,331.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,331.7									
L	AMD: Judicial Retirement System Past Service Cost Liability	House	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,785.6									
* Allocation Difference *				1,453.9	0.0	0.0	1,453.9	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				1,453.9	0.0	0.0	1,453.9	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				134,393.4	0.0	0.0	134,393.4	0.0	0.0	0.0	0	0	0

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Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements													
Judgments, Claims & Settlements													
L Reverse FY2012 Funding	House	OTI	-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	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
-1,200.0			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
* Allocation Difference *			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
** Appropriation Difference **			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
*** Agency Difference ***			-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0

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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
AMHS Vessel Replacement Fund													
L	FY2013 Capital Project Draw from Vessel Replacement Fund	House	MisAdj	-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
	1082 Vessel Rep (UGF)			-60,000.0									
* Allocation Difference *				-60,000.0	0.0	0.0	-60,000.0	0.0	0.0	0.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)													
L	Public Education Fund Capitalization for FY2014 Foundation Estimate	House	IncM	1,077,513.3	0.0	0.0	0.0	0.0	1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)			1,077,513.3									
L	Public Education Fund Capitalization for FY2014 Pupil Transportation Estimate	House	IncM	62,202.7	0.0	0.0	0.0	0.0	62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)			62,202.7									
L	Tracking Projected FY2013 Foundation Draw from Public Education Fund	House	MisAdj	-1,077,513.3	0.0	0.0	0.0	0.0	-1,077,513.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,077,513.3									
L	Tracking Projected FY2013 Pupil Transportation Draw from Public Education Fund	House	MisAdj	-62,202.7	0.0	0.0	0.0	0.0	-62,202.7	0.0	0	0	0
	1004 Gen Fund (UGF)			-62,202.7									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regional Education Attendance Area School Fund													
L	The Governor proposes the REAA fund as the source of funding for the Emmonak school in FY13. System uses temp code 1178	House	MisAdj	-35,512.3	0.0	0.0	0.0	0.0	0.0	-35,512.3	0	0	0
	1178 temp code (DGF)			-35,512.3									
* Allocation Difference *				-35,512.3	0.0	0.0	0.0	0.0	0.0	-35,512.3	0	0	0
** Appropriation Difference **				-95,512.3	0.0	0.0	-60,000.0	0.0	0.0	-35,512.3	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
L	Any unappropriated AHFC dividends are appropriated to the reserve fund	House	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	Any unappropriated AIDEA dividends are appropriated to the reserve fund	House	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AHFC Subsidiary Fund													
L	Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	House	OTI	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-200,000.0									
L	FY2013 Alaska Performance Scholarship Draw from AHCC Fund	House	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									

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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)													
AHFC Subsidiary Fund (continued)													
L	FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	House	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									
	* Allocation Difference *			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Alternative Energy Conservation RLF (AS 45.88.010)													
L	Reverse FY2012 Capitalization of RLF	House	OTI	-2,500.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-2,500.0									
	* Allocation Difference *			-2,500.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
AMHS Stabilization Fund (Savings)													
L	Interest earned during FY13 is appropriated to the AMHS fund. It is to be accounted for separately from GFPR	House	Lang	510.0	0.0	0.0	510.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			510.0									
	* Allocation Difference *			510.0	0.0	0.0	510.0	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
L	Reverse FY2012 Funding	House	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1005 GF/Prgm (DGF)			-50.0									
L	FY2013 Funding	House	IncM	57.0	0.0	0.0	0.0	0.0	0.0	57.0	0	0	0
	1005 GF/Prgm (DGF)			57.0									
	* Allocation Difference *			7.0	0.0	0.0	0.0	0.0	0.0	7.0	0	0	0
Alaska Capital Income Fund													
L	Reverse FY2012 Funding	House	OTI	-22,000.0	0.0	0.0	0.0	0.0	0.0	-22,000.0	0	0	0
	1041 PF ERA (DGF)			-22,000.0									
L	FY2013 Funding	House	IncM	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
	1041 PF ERA (DGF)			22,000.0									
	* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Legal Services Fund													
L	Reverse FY2012 Funding	House	OTI	-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
	1004 Gen Fund (UGF)			-120.0									
	* Allocation Difference *			-120.0	0.0	0.0	0.0	0.0	0.0	-120.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
L	Reverse FY2012 Funding	House	OTI	-11,100.0	0.0	0.0	0.0	0.0	0.0	-11,100.0	0	0	0
	1004 Gen Fund (UGF)			-7,900.0									
	1005 GF/Prgm (DGF)			-3,200.0									
L	FY2013 Funding	House	IncM	11,400.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
	1004 Gen Fund (UGF)			7,900.0									
	1005 GF/Prgm (DGF)			3,500.0									

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**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)													
Oil and Hazardous Substance Release Prevention Account (continued)													
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Oil and Hazardous Substance Release Response Account													
L	Reverse FY2012 Funding	House	OTI	-2,475.0	0.0	0.0	0.0	0.0	0.0	-2,475.0	0	0	0
	1004 Gen Fund (UGF)			-2,000.0									
	1005 GF/Prgm (DGF)			-475.0									
L	FY2013 Funding	House	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
	1004 Gen Fund (UGF)			1,900.0									
	1005 GF/Prgm (DGF)			500.0									
* Allocation Difference *			-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
** Appropriation Difference **			-1,878.0	0.0	0.0	510.0	0.0	0.0	-2,500.0	112.0	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
L	Reverse FY2012 Funding	House	OTI	-2,161.7	0.0	0.0	0.0	0.0	0.0	-2,161.7	0	0	0
	1005 GF/Prgm (DGF)			-450.0									
	1199 Sportfish (Other)			-1,711.7									
L	FY2013 Funding	House	IncM	2,231.8	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
	1005 GF/Prgm (DGF)			450.0									
	1199 Sportfish (Other)			1,781.8									
* Allocation Difference *			70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
Fish and Game Revenue Bond Redemption Fund													
L	Reverse FY2012 Funding	House	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
	1199 Sportfish (Other)			-7,000.0									
L	FY2013 Funding	House	IncOTI	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
	1199 Sportfish (Other)			7,000.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund													
L	Reverse FY2012 Funding	House	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1104 AMBB Rcpts (Other)			-50.0									
L	FY2013 Funding	House	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other)			50.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			70.1	0.0	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
Permanent Fund Transfers													
Deposits to Permanent Fund Principal													
L	Reverse FY2012 Funding	House	OTI	-847,000.0	0.0	0.0	0.0	0.0	0.0	-847,000.0	0	0	0
	1041 PF ERA (DGF)			-847,000.0									
L	FY2013 Funding	House	IncM	888,000.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0
	1041 PF ERA (DGF)			888,000.0									
* Allocation Difference *			41,000.0	0.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**Numbers and Language
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Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)													
Permanent Fund Dividend Fund													
L	House	Reverse FY2012 funding 1041 PF ERA (DGF)	-652,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
L	House	FY2013 Funding 1041 PF ERA (DGF)	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
		* Allocation Difference *	-80,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
		** Appropriation Difference **	-39,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-39,000.0	0	0	0
		*** Agency Difference ***	-365,320.2	0.0	0.0	-288,490.0	0.0	0.0	-2,500.0	-74,330.2	0	0	0
		**** All Agencies Difference ****	50,894.1	46,569.8	2,563.8	-77,496.3	14,250.0	559.7	157,586.7	-93,139.6	256	-1	35

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.