

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

<b>Numbers and Language Differences Agencies: DNR</b>
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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
<b>Administration &amp; Support Services</b>													
<b>Commissioner's Office</b>													
Funding Redistribution from Agency-wide Position Deletions	Senate	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										
Inter-agency Receipts to to Cover Personal Services Shortfall	Senate	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										
Marketing of Statewide Resource Development Initiatives	Senate	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Support for Existing Staff levels	Senate	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>280.1</b>	<b>230.1</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gas Pipeline Project Office</b>													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Senate	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	Senate	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	Senate	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
<b>* Allocation Difference *</b>			<b>2,216.6</b>	<b>606.3</b>	<b>219.1</b>	<b>1,381.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Office of Project Management &amp; Permitting</b>													
Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs	Senate	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)	Senate	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)	Senate	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	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			<b>2,397.5</b>	<b>363.5</b>	<b>2.0</b>	<b>2,031.9</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Administrative Services</b>													
Funding Redistribution from Agency-wide Position Deletions	Senate	IncM	125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
<b>* Allocation Difference *</b>			125.0	125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Resource Management</b>													
Inter-Agency/Oil & Hazardous Waste Funding Change	Senate	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	Senate	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										
<b>* Allocation Difference *</b>			269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Interdepartmental Chargebacks</b>													
Delete Unnecessary Authorization	Senate	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										
<b>* Allocation Difference *</b>			-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<b>Citizen's Advisory Commission on Federal Areas</b>													
Funding Redistribution from Agency-wide Position Deletions	Senate	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										
<b>* Allocation Difference *</b>			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>													
Additional funding for the FY13 Trust Land Office Admin Budget	Senate	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										
<b>* Allocation Difference *</b>			261.3	49.7	0.0	215.8	-4.2	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,562.6	1,656.8	221.1	3,678.8	5.9	0.0	0.0	0.0	-1	0	0
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
L FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15)	Senate	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)	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unsuitable for Future Operating Costs													
1004 Gen Fund (UGF)			776.1										
1153 State Land (DGF)			-776.1										
Arbitration of Oil and Gas Royalty Issues	Senate	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Oil &amp; Gas (continued)</b>													
<b>Oil &amp; Gas (continued)</b>													
Arbitration of Oil and Gas Royalty Issues (continued)													
1004 Gen Fund (UGF)			300.0										
North Slope Easement Processing	Senate	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										
AGIA Commercial Monitor and Advisor	Senate	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			<b>1,055.0</b>	<b>105.0</b>	<b>0.0</b>	<b>950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Petroleum Systems Integrity Office</b>													
Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution	Senate	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										
<b>* Allocation Difference *</b>			<b>-281.2</b>	<b>-281.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>773.8</b>	<b>-176.2</b>	<b>0.0</b>	<b>950.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
L Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	IncOTI	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	Senate	Inc	53.4	0.0	0.0	53.4	0.0	0.0	0.0	0.0	0	0	0

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<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
Non-Federal Dams Safety (continued)													
			53.4										
		1002 Fed Rcpts (Fed)											
	Senate	Inc	50.5	0.0	0.0	50.5	0.0	0.0	0.0	0.0	0	0	0
		Offshore Lease Sales at Nome (Gold Dredging)											
		1005 GF/Prgm (DGF)	50.5										
	Senate	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
		Sanitation Facilities for Kasilof River Special Use Area											
		1004 Gen Fund (UGF)	45.0										
		<b>* Allocation Difference *</b>	<b>4,248.0</b>	<b>3,540.4</b>	<b>75.0</b>	<b>496.1</b>	<b>136.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Forest Management &amp; Development</b>													
L	Senate	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
		Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims											
		1108 Stat Desig (Other)	-25.0										
L	Senate	IncM	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		General Reclamation Bond Claims Estimate											
		1108 Stat Desig (Other)	25.0										
	Senate	Dec	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution											
		1004 Gen Fund (UGF)	-82.6										
	Senate	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
		Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions											
		1002 Fed Rcpts (Fed)	-100.0										
		1061 CIP Rcpts (Other)	-50.0										
		1155 Timber Rcp (DGF)	-50.0										
		<b>* Allocation Difference *</b>	<b>-282.6</b>	<b>-282.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>-1</b>	<b>0</b>
<b>Geological &amp; Geophysical Surveys</b>													
	Senate	Inc	80.0	38.0	7.0	35.0	0.0	0.0	0.0	0.0	0	0	0
		Accelerated Geologic Map and Report Production											
		1004 Gen Fund (UGF)	80.0										
	Senate	Inc	95.6	95.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
		Geologic Staff for Strategic and Critical Minerals Assessment											
		1061 CIP Rcpts (Other)	95.6										
	Senate	Inc	120.0	15.0	5.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		Geohydrology Program, Aquifer Baseline Mapping											
		1004 Gen Fund (UGF)	120.0										
		<b>* Allocation Difference *</b>	<b>295.6</b>	<b>148.6</b>	<b>12.0</b>	<b>135.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
		<b>** Appropriation Difference **</b>	<b>4,261.0</b>	<b>3,406.4</b>	<b>87.0</b>	<b>631.1</b>	<b>136.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>-1</b>	<b>1</b>
<b>Agriculture</b>													
<b>Agricultural Development</b>													
	Senate	Dec	-45.8	-45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		Delete Excess Authorization											
		1153 State Land (DGF)	-45.8										

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<b>Agriculture (continued)</b>													
<b>Agricultural Development (continued)</b>													
United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products	Senate	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										
<b>* Allocation Difference *</b>			-35.8	-45.8	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>North Latitude Plant Material Center</b>													
AMD: Horticulture Evaluation Program	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			7.2										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			0.6										
1108 Stat Desig (Other)			0.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			5.0										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			0.5										
1108 Stat Desig (Other)			0.3										
<b>* Allocation Difference *</b>			276.3	16.3	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			240.5	-29.5	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough	Senate	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	Senate	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 and associated costs to the Lower Chatanika State Recreation Area	Senate	Inc	159.7	87.7	0.0	72.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			159.7										
Seasonal Parks technician in the Southeast Region	Senate	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks Management &amp; Access (continued)</b>													
Seasonal Parks technician in the Southeast Region (continued)													
			48.7										
	Senate	SalAdj	<b>11.0</b>	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			4.9										
			0.7										
			3.1										
			2.3										
	Senate	SalAdj	<b>7.7</b>	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			3.3										
			0.4										
			2.4										
			1.6										
<b>* Allocation Difference *</b>			<b>397.1</b>	245.1	0.0	152.0	0.0	0.0	0.0	0.0	1	1	0
<b>** Appropriation Difference **</b>			<b>397.1</b>	245.1	0.0	152.0	0.0	0.0	0.0	0.0	1	1	0
<b>Fire Suppression</b>													
<b>Fire Suppression Preparedness</b>													
	Senate	IncM	<b>150.0</b>	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Interagency Coordination Center Fixed-Cost Increases													
			150.0										
	Senate	IncM	<b>150.0</b>	40.0	0.0	70.0	40.0	0.0	0.0	0.0	0	0	0
Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level													
			150.0										
	Senate	IncM	<b>97.1</b>	0.0	0.0	97.1	0.0	0.0	0.0	0.0	0	0	0
Contracted Air Tanker Costs for Same Service Level													
			97.1										
	Senate	IncM	<b>119.6</b>	0.0	0.0	119.6	0.0	0.0	0.0	0.0	0	0	0
Helicopter Contract Costs for Same Service Level													
			119.6										
	Senate	Inc	<b>100.0</b>	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Firefighter Payroll Interagency Authority													
			100.0										
	Senate	SalAdj	<b>28.1</b>	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1.3										
			26.0										
			0.8										

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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
<b>Fire Suppression (continued)</b>													
<b>Fire Suppression Preparedness (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			17.7										
1061 CIP Rcpts (Other)			0.5										
<b>* Allocation Difference *</b>			<b>663.9</b>	<b>187.2</b>	<b>0.0</b>	<b>436.7</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Suppression Activity</b>													
L Federal Fire Authorization estimate	Senate	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										
<b>* Allocation Difference *</b>			<b>8,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,500.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>9,163.9</b>	<b>187.2</b>	<b>0.0</b>	<b>5,936.7</b>	<b>3,040.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>20,398.9</b>	<b>5,289.8</b>	<b>308.1</b>	<b>11,618.6</b>	<b>3,182.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>**** All Agencies Difference ****</b>			<b>20,398.9</b>	<b>5,289.8</b>	<b>308.1</b>	<b>11,618.6</b>	<b>3,182.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>

## 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.

**Senate (FY13 Senate)** - The version of the FY2013 operating bill adopted by the Senate.