

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

**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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Health Plans Administration													
Third Party Contract Increases	Senate	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 **			2,911.9	2,245.4	44.0	577.4	45.1	0.0	0.0	0.0	5	0	0
General Services													
Property Management													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.7													
1033 Surpl Prop (Fed) 1.1													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.9													
1033 Surpl Prop (Fed) 1.0													
* Allocation Difference *			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Authority for Postage Increases	Senate	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	Senate	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	Senate	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													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8													
1007 I/A Rcpts (Other) 7.9													
1147 PublicBldg (Other) 10.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6													
1007 I/A Rcpts (Other) 4.5													
1147 PublicBldg (Other) 5.9													

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General Services (continued)													
Facilities (continued)													
* Allocation Difference *			781.1	31.1	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Public Building Fund for Facilities Admin Costs			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
Non-Public Building Fund Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9													
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,450.4	40.4	0.0	3,410.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
State of Alaska Telecommunications System													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 27.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.1													
* Allocation Difference *			40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 2.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) 0.9													
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			43.8	43.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													

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Public Communications Services (continued)													
Public Broadcasting - T.V.													
Government Access TV Program Expansion	Senate	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF)			98.8										
* Allocation Difference *			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
** Appropriation Difference **			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	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)			-12.9										
1220 Crime VCF (Other)			12.9										

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Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
3/8 AMD: Increase authorization for federal Grants for Victims of Crime	Senate	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													
Alaska Public Offices Commission													
Personal Service and Travel for Elections	Senate	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	Senate	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	Senate	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													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.2													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.9													
* Allocation Difference *			164.1	2.1	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			164.1	2.1	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			9,217.2	2,531.7	87.2	5,964.4	45.1	0.0	588.8	0.0	6	0	0

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Executive Administration													
Commissioner's Office													
Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan	Senate	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	Senate	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	Senate	Inc	9,300.0	0.0	0.0	9,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,300.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	Senate	Inc	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	Senate	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	Senate	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 *			12,337.2	265.0	10.0	12,000.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			12,337.2	265.0	10.0	12,000.0	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.	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	Senate	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 the Alaska Legal Services Corporation	Senate	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										
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
* Allocation Difference *			418.9	0.0	0.0	0.0	0.0	0.0	418.9	0.0	1	0	0
** Appropriation Difference **			418.9	0.0	0.0	0.0	0.0	0.0	418.9	0.0	1	0	0

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Revenue Sharing													
National Forest Receipts													
L	Senate	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	170.0									
	Senate	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 *	-14,425.9	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
			** Appropriation Difference **	-14,425.9	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
	Senate	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									
	Senate	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									
	Senate	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									
	Senate	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									
	Senate	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs										
			1007 I/A Rcpts (Other)	206.0									
			* Allocation Difference *	1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	9	0	0
			** Appropriation Difference **	1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	9	0	0
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
	Senate	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									
	Senate	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
			Increases for the Technical Assistance/Circuit Rider Programs										
			1004 Gen Fund (UGF)	306.0									
			* Allocation Difference *	476.0	0.0	0.0	476.0	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	Senate	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	Senate	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)	Senate	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										
	Renewable Energy Fund Administration	Senate	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
	1210 Ren Energy (DGF)			2,000.0										
	Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	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)			-155.0										
	1210 Ren Energy (DGF)			155.0										
	LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42).	Senate	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	Senate	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	Senate	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 **				5,135.6	0.0	0.0	1,278.4	0.0	7.2	3,850.0	0.0	0	0	0
Alaska Seafood Marketing Institute														
L	Reverse ASMI Funding. Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)	Senate	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	Senate	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	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
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
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	Senate	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)	Senate	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.)	Senate	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	Senate	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													
Temporary Investigator for Big Game Commercial Service Board	Senate	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										
Business Licensing and Corporations Indirect Costs	Senate	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										
Travel for Board and Commission Members	Senate	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										
Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.	Senate	TrOut	-1,960.3	-643.3	0.0	-1,317.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm (DGF)			-1,960.3										
Transfer existing authorization and positions to a new Professional Licensing allocation.	Senate	TrOut	-10,241.5	-5,982.2	-401.0	-3,618.2	-102.7	-137.4	0.0	0.0	-38	0	-1
1002 Fed Rcpts (Fed)			-380.0										
1007 I/A Rcpts (Other)			-437.8										
1040 Surety Fnd (Other)			-288.0										
1156 Rcpt Svcs (DGF)			-9,135.7										
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	0	0
* Allocation Difference *			-11,792.2	-6,560.5	-306.4	-4,685.2	-102.7	-137.4	0.0	0.0	-82	0	0
Administration													
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
Investigations													
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
Corporations & Business Licensing													
Transfer existing authorization & positions from CBPL allocation to a new Corporations & Business Licensing allocation.	Senate	TrIn	1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm (DGF) 1,960.3													
* Allocation Difference *			1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
Professional Licensing													
Transfer existing authorization and positions from the CBPL allocation to a new Professional Licensing allocation.	Senate	TrIn	10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed) 380.0													
1007 I/A Rcpts (Other) 437.8													
1040 Surety Fnd (Other) 288.0													
1156 Rcpt Svcs (DGF) 9,135.7													
* Allocation Difference *			10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	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	Senate	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	Senate	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	Senate	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 ***			11,488.2	2,532.2	146.6	13,948.4	0.0	7.2	-10,094.8	4,948.6	12	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
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Senate	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
* Allocation Difference *			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			29.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			19.6										
* Allocation Difference *			50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
* Allocation Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Fairbanks Correctional Center (continued)													
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
1004 Gen Fund (UGF)			6.7										
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Goose Creek Correctional Center Operating Costs	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.9										
* Allocation Difference *			29,105.4	16,108.4	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
Ketchikan Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
* Allocation Difference *			19.8	19.8	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
Population Management (continued)													
Matanuska-Susitna Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
* Allocation Difference *			28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.1										
* Allocation Difference *			40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.3										
* Allocation Difference *			34.7	34.7	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
Population Management (continued)													
Yukon-Kuskokwim Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			309.1	306.2	0.0	2.9	0.0	0.0	0.0	0.0	4	0	0
Community Jails													
AMD: Community Jails Funding	Senate	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers	Senate	IncM	852.7	0.0	0.0	852.7	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
Population Management (continued)													
Community Residential Centers (continued)													
Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers (continued)													
			1004 Gen Fund (UGF)	852.7									
	Senate	Inc	Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,562.0									
			* Allocation Difference *	2,414.7	0.0	0.0	2,414.7	0.0	0.0	0.0	0	0	0
Unallocated													
	Senate	Inc	Relieve Understaffing and Prevent the Lowering of Minimum Staffing Levels	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,700.0									
	Senate	Dec	Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	-3,174.0	0.0	0.0	-3,174.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,174.0									
			* Allocation Difference *	-1,474.0	1,700.0	0.0	-3,174.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	32,208.3	18,856.7	10.5	9,148.8	4,192.3	0.0	0.0	199	0	0
Inmate Health Care													
Behavioral Health Care													
	Senate	Inc	MH Trust: Dis Justice- Training for DOC Mental Health Staff	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	15.0									
	Senate	Inc	MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH (UGF)	106.4									
	Senate	IncM	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	56.0									
	Senate	Inc	MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	11.2									
	Senate	IncM	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$142.5 Inc)	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	210.0									
	Senate	Inc	MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$210.0 IncM)	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									
	Senate	IncM	MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 1922.04													
Corrections Mental Health Clinical Positions (paired with \$191.0 inc) (continued)													
			1092 MHTAAR (Other)	164.0									
	Senate	Inc		191.0	191.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1922.04													
Corrections Mental Health Clinical Positions (paired with \$164.0 incm)													
			1037 GF/MH (UGF)	191.0									
			* Allocation Difference *	896.1	528.6	0.0	367.5	0.0	0.0	0.0	0	0	0
Physical Health Care													
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds													
	Senate	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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
			** Appropriation Difference **	896.1	528.6	0.0	367.5	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
Expanded Vocational Education Support and Services													
	Senate	Inc		156.0	0.0	0.0	156.0	0.0	0.0	0.0	0	0	0
			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
Substance Abuse Treatment Program													
Expand Substance Abuse Treatment Program													
	Senate	Inc		1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,380.5									
Support 24/7 Sobriety Monitoring Site Pilot Project - Partners for Progress													
	Senate	IncOTI		70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	70.0									
			* Allocation Difference *	1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0	0	0
Sex Offender Management Program													
Expanded Bethel Sex Offender Management Program Support													
	Senate	Inc		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	150.0									
Implement an Institutional Sex Offender Management Program Within the MatSu Area													
	Senate	Inc		200.0	50.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			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
			** Appropriation Difference **	1,956.5	50.0	0.0	1,906.5	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	35,060.9	19,435.3	10.5	11,422.8	4,192.3	0.0	0.0	199	0	0

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
L	Reverse FY2012 Foundation Public Education Fund Tracking	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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										
* Allocation Difference *			-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
** Appropriation Difference **			2,636.0	0.0	0.0	0.0	0.0	0.0	2,636.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Rural Transition Services	Senate	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										
Alaska Comprehensive System of Statewide Assessments Contractual Increases	Senate	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	Senate	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										
Funding for the Support of a Statewide Literacy Program	Senate	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Support Funding for the Alaska Learning Network	Senate	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Senate	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)	Senate	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	Senate	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	Senate	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	Senate	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
* Allocation Difference *			2,812.5	0.0	0.0	1,950.0	0.0	0.0	862.5	0.0	0	0	0
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding	Senate	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	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
Teaching and Learning Support (continued)													
State System of Support (continued)													
Maintain School District Support - Content Coaches and School District Trustee Funding (continued)													
			1004 Gen Fund (UGF)	400.0									
			* Allocation Difference *	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
Teacher Certification													
	Senate	Inc	Authorization Increase for Additional Teacher Certification Receipts	150.0	0.0	0.0	150.0	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
Early Learning Coordination													
	Senate	IncM	Maintain Pre-Kindergarten Program	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	700.0									
	Senate	Dec	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	-2,000.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	Senate	Inc	Additional Early Learning Coordination Funding, including Parents as Teachers Programs	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
	Senate	Inc	Add Funding for the Best Beginnings Program	400.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
			1004 Gen Fund (UGF)	400.0									
			* Allocation Difference *	-650.0	0.0	0.0	700.0	0.0	-1,350.0	0.0	0	0	0
Pre-Kindergarten Grants													
	Senate	Inc	Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,000.0									
	Senate	Inc	Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,000.0									
			* Allocation Difference *	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
			** Appropriation Difference **	6,712.5	0.0	0.0	3,200.0	0.0	3,512.5	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
	Senate	IncM	Interagency Receipts for Reimbursable Service Agreements	7.0	0.0	4.0	0.6	2.4	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
			** Appropriation Difference **	7.0	0.0	4.0	0.6	2.4	0.0	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
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
FY13 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	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													
FY13 TEAME COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 46.9													
FY2013 LTC Funding for Mt Edgecumbe costs reflected in State Facilities Maintenance component	Senate	SalAdj	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.7													
* Allocation Difference *			90.5	73.8	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			90.5	73.8	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 10.0													
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
1007 I/A Rcpts (Other) 6.7													
* Allocation Difference *			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16.7	16.7	0.0	0.0	0.0	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	Senate	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	Senate	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	Senate	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

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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
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments	Senate	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										
Alaska Advantage Education Grant Funding	Senate	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			757.0	-243.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			757.0	-243.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Award Program Fund Source Change	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)			-6,000.0										
1213 AHCC (UGF)			6,000.0										
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	Senate	Dec	-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
1213 AHCC (UGF)			-2,900.0										
* Allocation Difference *			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
** Appropriation Difference **			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
*** Agency Difference ***			7,550.5	-87.7	4.0	3,217.3	13.9	0.0	4,403.0	0.0	0	0	0

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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	Senate	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
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.8	4.8	0.0	0.0	0.0	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	Senate	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													
Expansion of Paralytic Shellfish Poison Testing	Senate	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	Senate	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										
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	Senate	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			84.0										
* Allocation Difference *			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	Senate	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

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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
Spill Prevention and Response (continued)													
Prevention and Emergency Response													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			0.9										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			552.3	2.3	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Alaska Pollutant Discharge Elimination System Primacy	Senate	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	Senate	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
Facility Construction													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.9										
1003 G/F Match (UGF)			1.3										
1004 Gen Fund (UGF)			1.6										
1061 CIP Rcpts (Other)			1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			0.8										
1061 CIP Rcpts (Other)			1.0										
* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			585.1	201.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,377.8	900.6	119.6	1,228.6	129.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	Senate	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										
Chilkat Lake Productivity Program (FY13-FY16)	Senate	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			320.0	143.8	20.0	147.8	8.4	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Nushagak River Coho and Pink Salmon Escapement	Senate	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)			95.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			97.4	2.4	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
AYK Region Fisheries Management													
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	Senate	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.	Senate	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										
Salmon Lake Nutrient Enrichment	Senate	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)			162.5										
Hobson Creek Hatchery Operations	Senate	Inc	337.5	0.0	0.0	0.0	0.0	0.0	0.0	337.5	0	0	0
1004 Gen Fund (UGF)			337.5										
Salmon Enhancement in the Norton Sound Region	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	Senate	Inc	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.0										
Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	Senate	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Commercial Fisheries (continued)														
AYK Region Fisheries Management (continued)														
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation (continued)														
			150.0											
	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0	
			50.0											
			* Allocation Difference *	1,830.0	100.0	0.0	590.0	0.0	390.0	0.0	750.0	0	0	0
Westward Region Fisheries Management														
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15														
	Senate	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1.1											
	Senate	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			0.4											
			* Allocation Difference *	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
Headquarters Fisheries Management														
Pacific Salmon Treaty Chinook Technical Committee Support														
	Senate	Inc	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0	
			190.0											
	Senate	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0	
			300.0											
			* Allocation Difference *	490.0	254.8	24.0	94.0	117.2	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects														
Receipts from the Pacific Salmon Commission's Northern Fund														
	Senate	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0	
			300.0											
	Senate	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0	
			250.0											
	Senate	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0	
			-300.0											
	Senate	Inc	234.0	0.0	0.0	0.0	0.0	0.0	0.0	234.0	0	0	0	
			234.0											
			* Allocation Difference *	484.0	0.0	0.0	250.0	0.0	0.0	234.0	0	0	0	
			** Appropriation Difference **	3,222.9	502.5	44.0	1,081.8	125.6	390.0	0.0	1,079.0	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	Senate	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	Senate	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										
Rehabilitation and Enhancement of Chinook Salmon	Senate	Inc	295.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	0	0	0
1004 Gen Fund (UGF)			295.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.4										
1024 Fish/Game (Other)			0.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.4										
1024 Fish/Game (Other)			0.5										
* Allocation Difference *			781.6	5.1	0.0	481.5	0.0	0.0	0.0	295.0	0	0	0
Sport Fish Hatcheries													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.2										
1024 Fish/Game (Other)			0.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.6										
1024 Fish/Game (Other)			0.1										
* Allocation Difference *			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			791.7	15.2	0.0	481.5	0.0	0.0	0.0	295.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Spatial Analysis of Fish and Wildlife Data and Resource Development	Senate	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	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
Intensive Management Projects and Projected													
Federal Receipts (continued)													
1002 Fed Rcpts (Fed)			100.0										
1061 CIP Rcpts (Other)			100.0										
Reduce Receipt Authority	Senate	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										
Habitat Enhancement Work in the Southcentral Region	Senate	IncOTI	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
1004 Gen Fund (UGF)			245.0										
* Allocation Difference *			245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
** Appropriation Difference **			395.0	95.7	12.3	42.0	0.0	0.0	0.0	245.0	0	0	0
Administration and Support													
Administrative Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			0.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (Other)			0.6										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Board Member Honorarium and Meeting Costs	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
Regional Hub Subsistence Research	Senate	Inc	450.6	0.0	0.0	0.0	0.0	0.0	0.0	450.6	0	0	0
1004 Gen Fund (UGF)			450.6										

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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 *			1,867.7	296.1	193.7	918.9	8.4	0.0	0.0	450.6	0	0	0
EVOS Trustee Council													
Reduce Receipt Authority													
	Senate	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													
	Senate	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 **			3,973.6	211.0	184.7	3,168.9	-41.6	0.0	0.0	450.6	0	0	0
Habitat													
Habitat													
Permit Streamlining and Reform													
	Senate	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													
	Senate	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													
	Senate	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													
	Senate	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													
	Senate	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			185.0										
* Allocation Difference *			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 ***			9,045.9	1,293.1	360.0	4,824.2	109.0	390.0	0.0	2,069.6	0	0	0

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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	Senate	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	Senate	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	Senate	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	Senate	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										
L \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	Senate	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	Senate	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	Senate	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			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	Senate	IncOTI	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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	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	Senate	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
Pioneer Homes													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.6										
1005 GF/Prgm (DGF)			28.0										
1007 I/A Rcpts (Other)			14.2										
1037 GF/MH (UGF)			56.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.5										
1005 GF/Prgm (DGF)			24.2										
1007 I/A Rcpts (Other)			12.2										
1037 GF/MH (UGF)			48.4										
* Allocation Difference *			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			292.2	292.2	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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%)	Senate	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) (continued)													
1037 GF/MH (UGF)			-45.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	Senate	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)	Senate	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	Senate	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%)	Senate	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: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	Senate	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)	Senate	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	Senate	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	Senate	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										
Contract with Corrections to support a 24/7 sobriety monitoring site pilot project	Senate	IncOTI	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
* Allocation Difference *			1,490.0	0.0	0.0	165.0	0.0	0.0	1,255.0	70.0	0	0	0
Behavioral Health Administration													
MH Trust Continuing - Sustaining Alaska 2-1-1	Senate	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			25.0										
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)	Senate	Dec	-2.5	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request) (continued)													
1037 GF/MH (UGF)			-2.5										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	Senate	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)	Senate	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-5.0										
MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 383.08 Office of Integrated Housing	Senate	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
* Allocation Difference *			392.5	225.0	0.0	167.5	0.0	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	Senate	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	Senate	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)	Senate	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%)	Senate	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	Senate	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	Senate	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										

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)	Senate	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	Senate	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										
Alaska Complex Behavior Collaborative	Senate	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund (UGF)			650.0										
* Allocation Difference *			1,915.0	0.0	0.0	0.0	0.0	0.0	1,265.0	650.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services	Senate	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)	Senate	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	Senate	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										
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	Senate	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	Senate	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	Senate	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%)	Senate	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	Senate	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	Senate	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)	Senate	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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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1092 MHTAAR (Other) 400.0	Senate	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion 1092 MHTAAR (Other) 50.0	Senate	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models 1037 GF/MH (UGF) 300.0	Senate	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request) 1037 GF/MH (UGF) -30.0	Senate	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models 1092 MHTAAR (Other) 200.0	Senate	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	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 1092 MHTAAR (Other) 75.0	Senate	IncM	75.0	0.0	0.0	75.0	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 1004 Gen Fund (UGF) 0.3 1007 I/A Rcpts (Other) 11.6 1037 GF/MH (UGF) 6.0 1108 Stat Desig (Other) 4.9	Senate	SalAdj	22.8	22.8	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) 1004 Gen Fund (UGF) 0.3 1007 I/A Rcpts (Other) 9.4 1037 GF/MH (UGF) 5.0 1108 Stat Desig (Other) 4.1	Senate	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			116.6	41.6	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 1037 GF/MH (UGF) 50.0	Senate	Inc	50.0	0.0	35.0	10.0	5.0	0.0	0.0	0.0	0	0	0
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	Senate	Dec	-5.0	0.0	-3.5	-1.0	-0.5	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request) (continued)													
			-5.0										
	Senate	IncM	435.0	269.0	90.0	60.0	16.0	0.0	0.0	0.0	0	0	0
			435.0										
			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													
	Senate	Inc	450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
			450.0										
			450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
			8,664.1	620.6	121.5	896.5	20.5	0.0	6,285.0	720.0	0	0	0
Children's Services													
Children's Services Management													
Education and Training Voucher program within the Independent Living Program													
	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
			200.0										
			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													
	Senate	IncM	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
			138.0										
	Senate	Inc	138.0	0.0	0.0	0.0	0.0	0.0	138.0	0.0	0	0	0
			138.0										
			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													
	Senate	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
			80.0										
	Senate	Inc	425.0	0.0	0.0	0.0	0.0	0.0	425.0	0.0	0	0	0
			350.0										
			75.0										

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	Senate	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	Senate	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	Senate	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (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	Senate	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
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	Senate	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Unrealized Authority	Senate	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	Senate	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	Senate	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			320.0										
1003 G/F Match (UGF)			320.0										
* Allocation Difference *			640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,050.0	0.0	0.0	-1,350.0	0.0	0.0	300.0	0.0	0	0	0
Juvenile Justice													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
McLaughlin Youth Center													
Grave Shift Coverage at McLaughlin Youth Center	Senate	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			300.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.2										
* Allocation Difference *			330.0	330.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Mat-Su Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
Fairbanks Youth Facility (continued)												
* Allocation Difference *		5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility												
	Senate	SalAdj	1.7	1.7	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												
			1004 Gen Fund (UGF)	1.7								
	Senate	SalAdj	0.9	0.9	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)												
			1004 Gen Fund (UGF)	0.9								
* Allocation Difference *		2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility												
	Senate	SalAdj	1.3	1.3	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												
			1004 Gen Fund (UGF)	1.3								
	Senate	SalAdj	0.9	0.9	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)												
			1004 Gen Fund (UGF)	0.9								
* Allocation Difference *		2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center												
	Senate	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Grave Shift Coverage for the Johnson Youth Center												
			1004 Gen Fund (UGF)	200.0								
	Senate	SalAdj	1.4	1.4	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												
			1004 Gen Fund (UGF)	1.4								
	Senate	SalAdj	0.9	0.9	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)												
			1004 Gen Fund (UGF)	0.9								
* Allocation Difference *		202.3	202.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Ketchikan Regional Youth Facility												
	Senate	SalAdj	1.3	1.3	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												
			1004 Gen Fund (UGF)	1.3								

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Juvenile Justice (continued)													
Ketchikan Regional Youth Facility (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	Senate	Inc	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			152.9										
Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	Senate	IncM	110.9	95.7	15.2	0.0	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	0.0	100.0	0.0	0	0	0
Delinquency Prevention													
Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	Senate	Inc	75.0	0.0	0.0	75.0	0.0	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	0	0
** Appropriation Difference **			988.0	774.9	25.2	87.9	0.0	0.0	100.0	0.0	5	0	0
Public Assistance													
Alaska Temporary Assistance Program													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	Senate	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	Senate	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	Senate	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										

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Public Assistance (continued)													
Senior Benefits Payment Program (continued)													
* 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			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) 1004 Gen Fund (UGF) -4,627.0			-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) 1004 Gen Fund (UGF) -3,373.0			-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
L Energy Assistance funding in excess of the Section 1 payments 1004 Gen Fund (UGF) 10,620.3			10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
L Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis 1004 Gen Fund (UGF) 5,000.0			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
* Allocation Difference *			7,620.3	0.0	0.0	0.0	0.0	0.0	7,620.3	0.0	0	0	0
** Appropriation Difference **			17,990.1	17.0	0.0	204.0	0.0	0.0	17,769.1	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan 1092 MHTAAR (Other) 120.0			120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment 1092 MHTAAR (Other) 200.0			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion 1037 GF/MH (UGF) 200.0			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request) 1037 GF/MH (UGF) -20.0			-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
* Allocation Difference *			500.0	115.7	1.0	1.3	2.0	0.0	380.0	0.0	0	0	0

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Public Health (continued)													
Nursing													
Stabilize Funding for Public Health Nursing Grantees Phase 3	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			1,100.5	0.5	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	Senate	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	Senate	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										
* Allocation Difference *			425.0	0.0	0.0	425.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Public Health Data System Project	Senate	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	Senate	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
Epidemiology													
Immunization for Children and Seniors	Senate	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										
Chlamydia Screening and Early Treatment -- Fund increased testing and partner therapy	Senate	Inc	200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
1004 Gen Fund (UGF)			200.6										
* Allocation Difference *			900.6	0.0	0.0	0.0	700.0	0.0	0.0	200.6	0	0	0
Public Health Laboratories													
Delete one full-time position	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										

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Public Health (continued)													
Public Health Laboratories (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			2,931.1	121.2	1.0	426.3	702.0	0.0	1,480.0	200.6	-1	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Adult Protective Services and Provider Quality Assurance	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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)	Senate	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										
MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers	Senate	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										
Senior In-Home Services Grants	Senate	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 *			827.5	0.0	0.0	0.0	0.0	0.0	827.5	0.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Gov Cncl- Services for the Deaf	Senate	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)	Senate	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										

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Senior and Disabilities Services (continued)													
Community Developmental Disabilities Grants (continued)													
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	Senate	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)	Senate	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)	Senate	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)	Senate	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	Senate	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)	Senate	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 **			2,540.1	774.9	53.7	475.5	21.0	0.0	1,215.0	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator	Senate	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			115.0										
Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Insurance Exchange costs	Senate	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										
* Allocation Difference *			-110.0	115.0	0.0	-225.0	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	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Departmental Support Services (continued)														
Administrative Support Services (continued)														
* 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			Senate	TrOut	-1,083.9	-745.4	-44.0	-249.4	-45.1	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			Senate	ATrOut	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			Senate	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					183.0									
1004 Gen Fund (UGF)					427.5									
Delete one non-permanent position			Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1	
* Allocation Difference *			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	-1	
** Appropriation Difference **			500.5	115.0	72.0	-225.0	538.5	0.0	0.0	0.0	-5	0	-1	
Human Services Community Matching Grant														
Human Services Community Matching Grant														
Increase funding to keep pace with increased costs and increased need.			Senate	Inc	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)					200.0									
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0	
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0	
Community Initiative Matching Grants														
Community Initiative Matching Grants (non-statutory grants)														
Add funding to keep pace with increased costs and increased need			Senate	Inc	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)					150.0									
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0	
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0	
Medicaid Services														
Behavioral Health Medicaid Services														
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)			Senate	OTI	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									

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Medicaid Services (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Growth from FY2012 to FY2013	Senate	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%	Senate	FndChg	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										
* Allocation Difference *			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
Children's Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	0.0	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										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Senate	FndChg	0.0	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	0	0
Adult Preventative Dental Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	0.0	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										
Medicaid Growth from FY2012 to FY2013	Senate	IncM	4,008.7	0.0	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										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Senate	FndChg	0.0	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	0.0	4,008.7	0.0	0	0	0
Health Care Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	OTI	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										

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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 Growth from FY2012 to FY2013	Senate	IncM	53,272.3	0.0	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										
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	Senate	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										
Remove funding used for abortions and abortion related services in Calendar Year 2011	Senate	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
1004 Gen Fund (UGF)			-504.2										
* Allocation Difference *			52,768.1	0.0	0.0	0.0	0.0	0.0	53,272.3	-504.2	0	0	0
Senior and Disabilities Medicaid Services													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Senate	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)	Senate	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	Senate	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%	Senate	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 **			130,428.9	0.0	0.0	0.0	0.0	0.0	130,933.1	-504.2	0	0	0
*** Agency Difference ***			164,531.0	2,715.8	273.4	365.2	1,282.0	0.0	159,278.2	616.4	-1	0	-1

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
Grant Expenditure Authorization for Anticipated Benefit Payment Needs	Senate	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	Senate	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	Senate	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													
Mechanical Inspection													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.2													
1172 Bldg Safe (DGF) 10.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2													
1172 Bldg Safe (DGF) 5.1													
* Allocation Difference *			24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Senate	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	Senate	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													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 13.0													
1003 G/F Match (UGF) 14.0													
1007 I/A Rcpts (Other) 1.9													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	16.3	16.3	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
Labor Standards and Safety (continued)													
Occupational Safety and Health (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
1002 Fed Rcpts (Fed) 7.4													
1003 G/F Match (UGF) 8.0													
1007 I/A Rcpts (Other) 0.9													
* Allocation Difference *													
** Appropriation Difference **													
Employment Security													
Employment and Training Services													
Reduce Authorization for Unrealizable Training and Building Funds													
	Senate	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													
Alaska Works Partnership - Helmets to Hardhats - Operations Grant													
	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
* Allocation Difference *													
Adult Basic Education													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue													
	Senate	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 *													
** Appropriation Difference **													
Business Partnerships													
Workforce Investment Board													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)													
	Senate	OTI	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF) -486.0													
* Allocation Difference *													
Business Services													
AMD: Technical Correction - Salary and Health Insurance Increase													
	Senate	FndChg	0.0	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													
Alaska State Hospital & Nursing Home Association Grant - AK Specialty Nursing Training - Design and Implementation													
	Senate	IncOTI	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Business Services (continued)													
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Delete excess federal authorization	Senate	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,500.0										
* Allocation Difference *			-1,265.0	0.0	0.0	0.0	0.0	0.0	-1,265.0	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	Senate	Inc	73.1	0.0	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	0.0	73.1	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	Senate	Inc	24.3	0.0	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	0.0	24.3	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
Alaska Technical and Vocational Education Formula Funding	Senate	Inc	73.1	0.0	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	0.0	73.1	0.0	0	0	0
Northwest Alaska Career and Technical Center													
Alaska Technical and Vocational Education Formula Funding	Senate	Inc	24.3	0.0	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	0.0	24.3	0.0	0	0	0
Delta Career Advancement Center													
Alaska Technical and Vocational Education Formula Funding	Senate	Inc	24.3	0.0	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	0.0	24.3	0.0	0	0	0
New Frontier Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	Senate	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 **			-1,515.6	0.0	0.0	0.0	0.0	0.0	-1,515.6	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation													
Independent Living Rehabilitation													
Independent Living Service Expansion Costs	Senate	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	Senate	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													
Alaska Technical and Vocational Education Formula Funding	Senate	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
Replace Unrealizable Program Receipts with General Funds	Senate	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Remove Unrealizable Program Receipts	Senate	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1005 GF/Prgm (DGF)			-250.0										
AVTEC Registered Nurse (RN) Program	Senate	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			7.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			5.9										
FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component	Senate	SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.5										
* Allocation Difference *			501.9	250.5	0.0	196.1	55.3	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			14.2										
1061 CIP Rcpts (Other)			1.2										

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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
Alaska Vocational Technical Center (continued)													
AVTEC Facilities Maintenance (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			9.3										
1061 CIP Rcpts (Other)			0.9										
* Allocation Difference *			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			527.5	276.1	0.0	196.1	55.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-76.8	430.1	0.0	274.4	64.3	0.0	-845.6	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	Senate	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													
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Senate	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Senate	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			225.0										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	Senate	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			28.1										
* Allocation Difference *			253.1	220.1	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
** Appropriation Difference **			445.6	272.6	1.0	167.0	4.0	1.0	0.0	0.0	1	0	0
Civil Division													
Child Protection													
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	Senate	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.5										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Senate	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 *			455.9	455.9	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	Senate	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.0										
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	Senate	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 *			127.8	127.8	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	Senate	IncM	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of 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	0	0
Natural Resources													
	Senate	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									
	Senate	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	0	0
Oil, Gas and Mining													
	Senate	IncOTI	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	6,150.0	0.0	0.0	6,150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6,150.0									
	Senate	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 *			6,372.0	222.0	0.0	6,150.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
	Senate	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	0	0
** Appropriation Difference **			8,299.8	1,099.8	0.0	7,200.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
	Senate	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	0	0
** Appropriation Difference **			195.0	0.0	0.0	195.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,940.4	1,372.4	1.0	7,562.0	4.0	1.0	0.0	0.0	1	0	0

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**Numbers and Language
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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	Senate	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	Senate	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	Senate	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.6										
1004 Gen Fund (UGF)			0.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			172.0	2.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
AMD: Bethel Armory Operations	Senate	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.0										
1003 G/F Match (UGF)			8.9										
1004 Gen Fund (UGF)			2.5										
1007 I/A Rcpts (Other)			0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			12.8										
1003 G/F Match (UGF)			4.9										
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (Other)			0.3										

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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)													
Army Guard Facilities Maintenance (continued)													
* Allocation Difference *			242.3	53.2	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			24.4										
1003 G/F Match (UGF)			14.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.5										
1003 G/F Match (UGF)			8.7										
* Allocation Difference *			167.3	62.2	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			13.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			11.3										
* Allocation Difference *			25.1	25.1	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	Senate	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										
L Veterans' Memorial Endowment Fund	Senate	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										
Move Veterans' Services Office Off Base and Fund Increased Staff	Senate	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			248.6										
One-Time Start-up Costs to Move the Veterans' Services Office Off Base	Senate	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.4										
Decrement Unrealizable Federal Funds	Senate	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	Senate	Inc	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
State Approving Agency Program continuation (continued)													
1004 Gen Fund (UGF)			95.8										
COLA Increase for Veterans Service Officer Grants	Senate	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	Senate	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 *			502.0	176.6	100.0	83.4	40.0	0.0	102.0	0.0	0	0	0
** Appropriation Difference **			1,628.7	319.1	100.0	1,067.6	40.0	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	Senate	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 (one-time funding)	Senate	IncOTI	549.0	0.0	28.0	493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			549.0										
Alaska Aerospace Corporation Operations and Maintenance	Senate	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										
Decrement excess Federal Receipt Authorization	Senate	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 (one-time funding)	Senate	IncOTI	3,451.0	70.0	30.0	3,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,451.0										
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Senate	Inc	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										
Decrement excess Federal Receipt Authorization	Senate	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										

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Agency: Department of Military and Veterans Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
* 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 ***			-17,210.0	389.1	158.0	8,431.5	405.0	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	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										
* 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	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										
* 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	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										
* Allocation Difference *			2,397.5	363.5	2.0	2,031.9	0.1	0.0	0.0	0.0	1	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													
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										
* 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	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										
* 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	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										
* 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	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										
* 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	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										
* 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)	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) 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)			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
1004 Gen Fund (UGF)			300.0										

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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)													
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										
* Allocation Difference *			1,055.0	105.0	0.0	950.0	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	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										
* Allocation Difference *			-281.2	-281.2	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			773.8	-176.2	0.0	950.0	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	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
1002 Fed Rcpts (Fed)			53.4										
Offshore Lease Sales at Nome (Gold Dredging)	Senate	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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Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Sanitation Facilities for Kasilof River Special Use Area	Senate	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
* Allocation Difference *			4,248.0	3,540.4	75.0	496.1	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	Senate	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	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										
Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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 **			4,261.0	3,406.4	87.0	631.1	136.5	0.0	0.0	0.0	3	-1	1
Agriculture													
Agricultural Development													
Delete Excess Authorization	Senate	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	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										
* 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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
North Latitude Plant Material Center													
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										
* Allocation Difference *			276.3	16.3	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			240.5	-29.5	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	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
1004 Gen Fund (UGF)			48.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1007 I/A Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			3.1										
1200 VehRntlTax (DGF)			2.3										

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Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			2.4										
1200 VehRntlTax (DGF)			1.6										
* Allocation Difference *			397.1	245.1	0.0	152.0	0.0	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			397.1	245.1	0.0	152.0	0.0	0.0	0.0	0.0	1	1	0
Fire Suppression													
Fire Suppression Preparedness													
Alaska Interagency Coordination Center Fixed-Cost Increases	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			26.0										
1061 CIP Rcpts (Other)			0.8										
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										
* Allocation Difference *			663.9	187.2	0.0	436.7	40.0	0.0	0.0	0.0	0	0	0
Fire Suppression Activity													
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										
* 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 **			9,163.9	187.2	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0	0	0

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*** Agency Difference ***

<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>
		20,398.9	5,289.8	308.1	11,618.6	3,182.4	0.0	0.0	0.0	0	0	1

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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													
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Senate	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			215.0										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	Senate	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	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	Senate	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			2,269.2	1,516.7	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)	Senate	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)	Senate	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)	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			-84.5	-84.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.7										
* Allocation Difference *			15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,526.0	3,032.8	-16.4	1,336.9	3.5	62.6	106.6	0.0	1	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Senate	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,085.6										
* 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	Senate	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	Senate	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	Senate	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										
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Senate	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.2										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
VPSO Support (continued)													
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	Senate	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										
Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support													
Training Academy													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			0.3										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	Senate	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										
* 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)	Senate	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	Senate	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)	Senate	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alaska Criminal Records and Identification (continued)													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT) (continued)													
1004 Gen Fund (UGF)			29.5										
Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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
Laboratory Services													
Maintenance Generalist Journey Position for New Laboratory	Senate	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			92.0										
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Senate	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			99.2	84.9	0.0	10.8	3.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-1,021.1	191.8	25.0	-1,266.4	28.5	0.0	0.0	0.0	1	0	0

Victims for Justice

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Victims for Justice (continued)													
Victims for Justice													
Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	Senate	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Agency Difference ***			8,572.6	3,401.6	681.6	922.4	146.7	62.6	3,357.7	0.0	2	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Replace Interagency Receipts with CIP Receipts	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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										
L LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers	Senate	LIT	0.0	0.0	0.0	778.7	0.0	0.0	0.0	-778.7	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division (continued)													
LFD Technical Correction: Fix a negative line item in numbers due to line item transfer	Senate	LIT	0.0	0.0	0.0	-778.7	0.0	0.0	0.0	778.7	0	0	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
Administration and Support													
Administrative Services													
Maintain Budgeted Vacancy with Current Staffing	Senate	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	Senate	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													
* Allocation Difference *			110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
MH Trust Cont - Trust Authority Admin Budget Increases	Senate	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	Senate	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	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) -14.1													
1037 GF/MH (UGF) 14.1													
MH Trust: Cont - Long Term Care Ombudsman's Office Increases	Senate	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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			HUD Funding Conversion										
			1002 Fed Rcpts (Fed)	-598.2									
			1103 AHFC Rcpts (Other)	598.2									
L	Senate	OTI	-32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
			FY2012 Conference Committee - FSSLA2011										
			CH 3 Sec 9(h) (Reverse Language)										
			1002 Fed Rcpts (Fed)	-32,000.0									
	Senate	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
			Federal Housing Program Expense Increases										
			1002 Fed Rcpts (Fed)	812.6									
	Senate	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
			AMD: Technical Correction - Veterans Bonds										
			Year 3 (CH46 SLA2010)(SB217)										
			1103 AHFC Rcpts (Other)	45.3									
	Senate	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
			FY2013 Funding for Federal Housing										
			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
			** Appropriation Difference **	857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	Senate	Inc	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Increase In-House Investment Management -										
			Funding for a Fixed Income Investment Officer										
			1105 PF Gross (Other)	205.0									
			* Allocation Difference *	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			** Appropriation Difference **	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
L	Senate	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
			FY2012 Conference Committee - Reversal of										
			Custody/Mng. Fees										
			1105 PF Gross (Other)	-95,300.0									
	Senate	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
			Custody and Management fee (estimated)										
			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 ***	13,667.7	2,032.1	85.7	11,429.5	55.4	65.0	0.0	6	0	0

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
L	Senate	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse FY2013 Road Maintenance in the Unorganized Borough										
			1002 Fed Rcpts (Fed)	-170.0									
			* Allocation Difference *	-170.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
	Senate	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									
	Senate	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													
	Senate	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													
	Senate	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													
	Senate	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													
	Senate	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
Statewide Procurement													
	Senate	SalAdj	3.6	3.6	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										
			1004 Gen Fund (UGF)	0.7									
			1076 Marine Hwy (DGF)	2.9									
	Senate	SalAdj	2.7	2.7	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)										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Procurement (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
			1004 Gen Fund (UGF)	0.5									
			1076 Marine Hwy (DGF)	2.2									
			* Allocation Difference *	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	1.5									
			1027 IntAirport (Other)	0.3									
			1061 CIP Rcpts (Other)	0.5									
Senate		SaAdj	2.3	2.3	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)													
			1004 Gen Fund (UGF)	1.2									
			1027 IntAirport (Other)	0.3									
			1061 CIP Rcpts (Other)	0.4									
Senate		SaAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1004 Gen Fund (UGF)	4.4									
			1027 IntAirport (Other)	1.1									
			1061 CIP Rcpts (Other)	1.5									
Senate		SaAdj	7.0	7.0	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)													
			1004 Gen Fund (UGF)	2.7									
			1027 IntAirport (Other)	0.7									
			1061 CIP Rcpts (Other)	1.0									
Senate		SaAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Authority for Fund Director of Construction (25-1374)													
			1007 I/A Rcpts (Other)	78.5									
			1061 CIP Rcpts (Other)	110.7									
Senate		IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	189.2	189.2	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
Administration and Support (continued)													
Statewide Aviation													
Align Authorization with Capital Federal Aviation Administration Planning Grant	Senate	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	Senate	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	Senate	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
Central Region Planning													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.9										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			0.8										
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Increased State Equipment Fleet Costs	Senate	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	Senate	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 **			1,486.2	415.0	23.7	981.7	51.4	14.4	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
Design, Engineering and Construction													
Statewide Design and Engineering Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			6.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			26.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			14.1										
* Allocation Difference *			40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			23.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			9.6										
* Allocation Difference *			34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1061 CIP Rcpts (Other)			12.4										

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Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1061 CIP Rcpts (Other)			7.5										
* Allocation Difference *			60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			58.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			25.3										
* Allocation Difference *			84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			65.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			34.9										
* Allocation Difference *			100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			37.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			22.5										
* Allocation Difference *			59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			389.3	389.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

State Equipment Fleet

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)													
State Equipment Fleet													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	Senate	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	Senate	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,110.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			248.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			135.9										
* Allocation Difference *			1,584.1	474.1	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,584.1	474.1	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Senate	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			297.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.4										
1007 I/A Rcpts (Other)			3.6										
1061 CIP Rcpts (Other)			4.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.5										
1007 I/A Rcpts (Other)			1.9										
1061 CIP Rcpts (Other)			2.1										
* Allocation Difference *			365.1	67.5	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Senate	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.0										
State Equipment Fleet Costs	Senate	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
			1004 Gen Fund (UGF)	64.5									
			1007 I/A Rcpts (Other)	10.5									
			1061 CIP Rcpts (Other)	7.9									
	Senate	SalAdj	43.3	43.3	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)													
			1002 Fed Rcpts (Fed)	0.3									
			1004 Gen Fund (UGF)	33.8									
			1007 I/A Rcpts (Other)	5.2									
			1061 CIP Rcpts (Other)	4.0									
			* Allocation Difference *	278.7	139.7	3.0	129.0	7.0	0.0	0.0	0	0	0
Southeast Region Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
	Senate	SalAdj	1.9	1.9	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)													
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.9									
			* Allocation Difference *	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts													
	Senate	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	356.3									
AMD: Rural Airport Maintenance Contractor Cost Increases													
	Senate	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-175.5									
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.													
	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)	-850.0									
			1200 VehRntlTax (DGF)	850.0									
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
	Senate	SalAdj	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	6.5									
			1004 Gen Fund (UGF)	267.2									
			1005 GF/Prgm (DGF)	2.4									
			1007 I/A Rcpts (Other)	3.1									

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
1027 IntAirport (Other)			6.4										
1061 CIP Rcpts (Other)			65.4										
1108 Stat Desig (Other)			1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1004 Gen Fund (UGF)			133.2										
1005 GF/Prgm (DGF)			1.0										
1007 I/A Rcpts (Other)			1.8										
1027 IntAirport (Other)			2.8										
1061 CIP Rcpts (Other)			28.6										
1108 Stat Desig (Other)			0.8										
Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	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)			-47.4										
1200 VehRntlTax (DGF)			47.4										
* Allocation Difference *			704.8	524.0	0.0	180.8	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts	Senate	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	Senate	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	Senate	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.3										
Northwest Alaska Ice Road	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	520.9	520.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			411.2										
1005 GF/Prgm (DGF)			7.6										
1007 I/A Rcpts (Other)			1.1										
1061 CIP Rcpts (Other)			97.1										
1108 Stat Desig (Other)			3.4										

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	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)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	257.9	257.9	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)			209.4										
1005 GF/Prgm (DGF)			3.5										
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			42.7										
1108 Stat Desig (Other)			1.5										
* Allocation Difference *			1,394.8	889.9	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	Senate	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			86.5										
1005 GF/Prgm (DGF)			3.9										
1007 I/A Rcpts (Other)			2.1										
1027 IntAirport (Other)			6.0										
1061 CIP Rcpts (Other)			14.1										
1108 Stat Desig (Other)			1.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.4										
1005 GF/Prgm (DGF)			2.0										
1007 I/A Rcpts (Other)			1.0										
1027 IntAirport (Other)			2.8										
1061 CIP Rcpts (Other)			6.6										
1108 Stat Desig (Other)			0.8										
* Allocation Difference *			571.8	171.8	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract	Senate	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	Senate	IncM	192.9	0.0	0.0	192.9	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
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
Whittier Tunnel Reduced Revenue Toll Collections (continued)													
1004 Gen Fund (UGF)			192.9										
Decrement Statutory Designated Program Receipts (SDPR)	Senate	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										
* Allocation Difference *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,582.3	1,795.7	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			172.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			115.0										
* Allocation Difference *			1,037.4	287.4	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	Senate	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	Senate	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			140.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			87.3										
* Allocation Difference *			2,312.2	227.7	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Operations (continued)													
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			Senate	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 31.6													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			Senate	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.0													
* Allocation Difference *			50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			Senate	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.0													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			Senate	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.9													
* Allocation Difference *			69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,470.4	635.9	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			Senate	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0	0
1076 Marine Hwy (DGF) 1,017.8													
Replace hollow revenue authorization with general funds.			Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,517.7													
1076 Marine Hwy (DGF) -7,517.7													
* Allocation Difference *			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			Senate	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0	0
1076 Marine Hwy (DGF) 774.0													
Increase Fuel Base Budget			Senate	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0	0
1004 Gen Fund (UGF) 3,482.3													
* Allocation Difference *			4,256.3	0.0	0.0	0.0	4,256.3	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
Marine Highway System (continued)													
Marine Engineering													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			10.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			5.6										
* Allocation Difference *			16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,290.3	879.1	-230.0	82.1	4,559.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			15,802.6	4,589.1	-171.8	3,431.5	7,939.4	14.4	0.0	0.0	0	0	0

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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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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

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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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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										
ISER - Alaska Education Policy Research	Senate	Inc	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			7,925.7	1,940.3	27.5	5,922.9	35.0	0.0	0.0	0.0	8	0	0
Kenai Peninsula College													
Facilities Maintenance and Repair	Senate	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.5										
Process Technology Program	Senate	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	Senate	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
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 **			8,407.3	1,940.3	27.5	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	Senate	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			434.0										
1048 Univ Rcpt (DGF)			180.0										
Sikuliaq On-shore Staff Support	Senate	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			547.2										
UAF VoIP, IT Licenses, Software and Compliance	Senate	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
UAF VoIP, IT Licenses, Software and Compliance (continued)													
			1004 Gen Fund (UGF)	100.0									
			1048 Univ Rcpt (DGF)	285.0									
	Senate	Inc	1,038.7	0.0	0.0	1,038.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance and Repair													
			1004 Gen Fund (UGF)	519.3									
			1048 Univ Rcpt (DGF)	519.4									
	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
UAF Honors Program													
			1004 Gen Fund (UGF)	100.0									
	Senate	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)													
			1092 MHTAAR (Other)	50.0									
	Senate	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)													
			1004 Gen Fund (UGF)	80.0									
	Senate	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
College of Engineering and Mines (CEM) Positions and Support													
			1004 Gen Fund (UGF)	400.0									
			1048 Univ Rcpt (DGF)	400.0									
	Senate	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
Start-up Funding for a New Department of Veterinary Medicine													
			1004 Gen Fund (UGF)	200.0									
			1048 Univ Rcpt (DGF)	200.0									
	Senate	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program													
			1004 Gen Fund (UGF)	600.0									
			1048 Univ Rcpt (DGF)	273.2									
	Senate	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
Indigenous Studies PhD and Alaska Native Knowledge Network													
			1004 Gen Fund (UGF)	250.0									
			1048 Univ Rcpt (DGF)	46.6									
			* Allocation Difference *	5,184.7	1,950.2	32.0	3,136.0	66.5	0.0	0.0	15	0	0
Fairbanks Organized Research													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority													
	Senate	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													
	Senate	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													
	Senate	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									

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Organized Research (continued)													
Resilience and Adaptation Program (RAP) in Graduate Studies (continued)													
			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
			** Appropriation Difference **	5,957.3	2,424.3	39.0	3,416.6	77.4	0.0	0.0	15	0	0
University of Alaska Community Campuses													
College of Rural and Community Development													
Early Childhood Education Program Support													
	Senate	Inc	1004 Gen Fund (UGF)	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
Facilities Maintenance and Repair													
	Senate	Inc	1004 Gen Fund (UGF)	8.5	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0
			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
UAF Community and Technical College													
Facilities Maintenance and Repair													
	Senate	Inc	1004 Gen Fund (UGF)	51.1	0.0	0.0	102.2	0.0	0.0	0.0	0	0	0
			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
Cooperative Extension Service													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority													
	Senate	TrIn	1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority													
	Senate	TrOut	1002 Fed Rcpts (Fed)	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Increased Funding for Cooperative Extension Service													
	Senate	Inc	1002 Fed Rcpts (Fed)	750.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
			* Allocation Difference *	1,000.0	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	1,000.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
Advisory Position for Performance Success													
	Senate	Inc	1004 Gen Fund (UGF)	87.3	80.6	5.5	28.0	10.9	0.0	0.0	1	0	0
			1048 Univ Rcpt (DGF)	37.7									
UAS Honors Program													
	Senate	Inc	1004 Gen Fund (UGF)	80.6	56.1	12.8	26.2	5.5	0.0	0.0	0	0	0

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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
University of Alaska Southeast (continued)													
Juneau Campus (continued)													
UAS Honors Program (continued)													
1048 Univ Rcpt (DGF)			20.0										
* Allocation Difference *			225.6	136.7	18.3	54.2	16.4	0.0	0.0	0.0	1	0	0
Ketchikan Campus													
Marine Transportation Program	Senate	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	Senate	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	Senate	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										
1048 Univ Rcpt (DGF)			2.4										
Alaska Training/Technical Assistance Center (ATTAC) Staff Support	Senate	Inc	195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			145.1										
1048 Univ Rcpt (DGF)			50.0										
* Allocation Difference *			200.0	145.7	24.7	20.1	9.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			595.6	452.4	43.0	74.3	25.9	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			26,511.8	4,961.0	109.5	19,834.0	138.3	0.0	0.0	1,469.0	26	0	0

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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
Alaska Court System													
Trial Courts													
Utility Expenses Associated with New Courts Opening During FY2012	Senate	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	Senate	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	Senate	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										
Leased Space Increases	Senate	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	Senate	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	Senate	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	Senate	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										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Senate	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	Senate	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.4										
* Allocation Difference *			1,214.1	428.4	0.0	746.7	39.0	0.0	0.0	0.0	6	-1	0
Administration and Support													
Contracts & Leasing Manager (Range 18A)	Senate	Inc	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			113.5										
* Allocation Difference *			113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,327.6	541.9	0.0	746.7	39.0	0.0	0.0	0.0	7	-1	0
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Senate	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										
Anchorage Wellness Courts Probation Officer	Senate	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	Senate	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										

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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 \$52.6 Inc)	Senate	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													
MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM)	Senate	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)	Senate	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)	Senate	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	Senate	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 *			1,002.8	0.0	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,002.8	0.0	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,330.4	541.9	0.0	1,749.5	39.0	0.0	0.0	0.0	7	-1	0

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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)	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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)	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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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	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	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)			-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	Senate	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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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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)	Senate	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	Senate	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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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	Senate	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	Senate	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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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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	OTI	Reverse FY2012 Funding -84,188.5	0.0	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	Senate	IncM	FY2013 Funding Series 2003A 29,693.1	0.0	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	Senate	Dec	AMD: General Obligation Bonds, Series 2003A Debt Service -2,111.9	0.0	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
			1004 Gen Fund (UGF) -2,111.9										
L	Senate	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	0	0
			1004 Gen Fund (UGF) -696.8										
			1173 GF MisEarn (UGF) 696.8										
L	Senate	IncM	FY2013 Funding Series 2003B 12,420.1	0.0	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	Senate	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	0	0
			1002 Fed Rcpts (Fed) -498.1										
			1173 GF MisEarn (UGF) 498.1										
L	Senate	IncM	FY2013 Funding Series 2009A 12,905.0	0.0	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	Senate	IncM	FY2013 Funding Series 2010ABC 28,182.9	0.0	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	Senate	IncM	FY2013 Funding Series 2012AB 15,000.0	0.0	0.0	0.0	0.0	0.0	0.0	15,000.0	0	0	0
			1004 Gen Fund (UGF) 15,000.0										
L	Senate	IncM	FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB 4.4	0.0	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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	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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
Caps spent as duplicated funds													
Alaska Clean Water Fund													
L	Senate	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)										
			1144 CWF Bond (Other)										
L	Senate	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)										
			1144 CWF Bond (Other)										
			* Allocation Difference *	-3,789.7	0.0	0.0	0.0	0.0	0.0	-3,789.7	0	0	0
Alaska Drinking Water Fund													
L	Senate	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)										
			1159 DWF Bond (Other)										
L	Senate	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)										
			1159 DWF Bond (Other)										
			* Allocation Difference *	-3,831.5	0.0	0.0	0.0	0.0	0.0	-3,831.5	0	0	0
Election Fund													
L	Senate	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
			1002 Fed Rcpts (Fed)										
L	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			1002 Fed Rcpts (Fed)										
			* Allocation Difference *	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	-7,621.2	0	0	0
			*** Agency Difference ***	-7,945.6	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	Senate	OTI	-37,201.6	0.0	0.0	-37,201.6	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			-37,201.6										
L	Senate	IncM	48,773.7	0.0	0.0	48,773.7	0.0	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	0	0
Direct PERS													
L	Senate	OTI	-205,407.8	0.0	0.0	-205,407.8	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			-205,407.8										
L	Senate	IncM	258,528.7	0.0	0.0	258,528.7	0.0	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	0	0
			** Appropriation Difference **										
			64,693.0	0.0	0.0	64,693.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
L	Senate	OTI	-216,235.1	0.0	0.0	-216,235.1	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			-216,235.1										
L	Senate	IncM	280,794.8	0.0	0.0	280,794.8	0.0	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	0	0
Direct TRS													
L	Senate	OTI	-18,282.2	0.0	0.0	-18,282.2	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			-18,282.2										
L	Senate	IncM	21,982.4	0.0	0.0	21,982.4	0.0	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	0	0
			** Appropriation Difference **										
			68,259.9	0.0	0.0	68,259.9	0.0	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
L	Senate	OTI	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			-13.4										
L	Senate	IncM	431.4	0.0	0.0	431.4	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			431.4										
L	Senate	Dec	-431.4	0.0	0.0	-431.4	0.0	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	0	0
			** Appropriation Difference **										
			-13.4	0.0	0.0	-13.4	0.0	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	Senate	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	Senate	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	Senate	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
* 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	Senate	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	Senate	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	Senate	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	Senate	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	Senate	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	Capitalize the Rural Educational Attendance Area School Fund for FY2013	Senate	Lang	35,512.3	0.0	0.0	0.0	0.0	0.0	35,512.3	0	0	0
	1004 Gen Fund (UGF)			35,512.3									
L	Deposit FY13 earnings on the fund balance into the fund	Senate	Lang	1,050.0	0.0	0.0	0.0	0.0	0.0	1,050.0	0	0	0
	1004 Gen Fund (UGF)			1,050.0									
	* Allocation Difference *			36,562.3	0.0	0.0	0.0	0.0	0.0	36,562.3	0	0	0
	** Appropriation Difference **			-23,437.7	0.0	0.0	-60,000.0	0.0	0.0	36,562.3	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
L	Any unappropriated AHFC dividends are appropriated to the reserve fund	Senate	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	Senate	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L	FY13 deposit to Statutory Budget Reserve Fund	Senate	Lang	250,000.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
	1004 Gen Fund (UGF)			250,000.0									
	* Allocation Difference *			250,000.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
AHFC Subsidiary Fund													
L	Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	Senate	OTI	-200,000.0	0.0	0.0	-200,000.0	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
Undesignated Savings (UGF) (continued)													
AHFC Subsidiary Fund (continued)													
Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund (continued)													
			1004 Gen Fund (UGF)	-200,000.0									
L	Senate	MisAdj	FY2013 Alaska Performance Scholarship Draw from AHCC Fund	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0	0	0
			1213 AHCC (UGF)	-8,000.0									
L	Senate	MisAdj	FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	-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 **	21,000.0	0.0	0.0	-229,000.0	0.0	0.0	250,000.0	0	0	0
OpSys DGF Transfers (non-add)													
Alternative Energy Conservation RLF (AS 45.88.010)													
L	Senate	OTI	Reverse FY2012 Capitalization of RLF	-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	Senate	Lang	Interest earned during FY13 is appropriated to the AMHS fund. It is to be accounted for separately from GFPR	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	Senate	OTI	Reverse FY2012 Funding	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
			1005 GF/Prgm (DGF)	-50.0									
L	Senate	IncM	FY2013 Funding	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	Senate	OTI	Reverse FY2012 Funding	-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	Senate	IncM	FY2013 Funding	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	Senate	OTI	Reverse FY2012 Funding	-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

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	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													
L Reverse FY2012 Funding	Senate	OTI	-11,100.0	0.0	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	Senate	IncM	11,400.0	0.0	0.0	0.0	0.0	0.0	0.0	11,400.0	0	0	0
1004 Gen Fund (UGF)			7,900.0										
1005 GF/Prgm (DGF)			3,500.0										
* 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	Senate	OTI	-2,475.0	0.0	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	Senate	IncM	2,400.0	0.0	0.0	0.0	0.0	0.0	0.0	2,400.0	0	0	0
1004 Gen Fund (UGF)			1,900.0										
1005 GF/Prgm (DGF)			500.0										
* 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	Senate	OTI	-2,161.7	0.0	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	Senate	IncM	2,231.8	0.0	0.0	0.0	0.0	0.0	0.0	2,231.8	0	0	0
1005 GF/Prgm (DGF)			450.0										
1199 Sportfish (Other)			1,781.8										
* 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	Senate	OTI	-7,000.0	0.0	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	Senate	IncOTI	7,000.0	0.0	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	Senate	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1104 AMBB Rcpts (Other)			-50.0										
L FY2013 Funding	Senate	IncOTI	50.0	0.0	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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Permanent Fund Transfers (continued)													
Deposits to Permanent Fund Principal													
L Reverse FY2012 Funding	Senate	OTI	-847,000.0	0.0	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	Senate	IncM	888,000.0	0.0	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
Permanent Fund Dividend Fund													
L Reverse FY2012 funding	Senate	OTI	-652,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
1041 PF ERA (DGF)			-652,000.0										
L FY2013 Funding	Senate	IncM	572,000.0	0.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
1041 PF ERA (DGF)			572,000.0										
* 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 ***			-43,245.6	0.0	0.0	-288,490.0	0.0	0.0	-2,500.0	247,744.4	0	0	0
**** All Agencies Difference ****			383,840.2	53,136.1	2,575.4	-87,664.8	17,861.8	553.0	167,302.7	230,076.0	261	-1	30

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.