

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Gov Amd+ 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
<b>Centralized Administrative Services</b>													
<b>Retirement and Benefits</b>													
AMD: Costs Not Covered by Retirement System Trust Funds	Gov Amd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>General Services</b>													
<b>Property Management</b>													
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
<b>Facilities</b>													
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										
* Allocation Difference *			31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	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)	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>General Services (continued)</b>													
<b>Non-Public Building Fund Facilities (continued)</b>													
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
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
<b>Alaska Land Mobile Radio</b>													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0													
* Allocation Difference *			-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
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 **			-1,456.2	43.8	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - T.V.</b>													
Government Access TV Program Expansion			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
1004 Gen Fund (UGF) 98.8													
* Allocation Difference *			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
** Appropriation Difference **			98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0

**Motor Vehicles**

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**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
<b>Motor Vehicles (continued)</b>													
<b>Motor Vehicles</b>													
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										
<b>* Allocation Difference *</b>			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-1,389.9	86.3	0.0	-1,575.0	0.0	0.0	98.8	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Economic Development</b>													
<b>Economic Development</b>													
Tourism Marketing Contracts	Gov Amd+	Inc	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
Tourism Marketing Contracts	Senate	IncOTI	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	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			2,700.0										
3/8 AMD: Tourism Marketing Related Third Party Receipts	Gov Amd+	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										
<b>* Allocation Difference *</b>			<b>-6,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-6,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
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										
<b>* Allocation Difference *</b>			<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>450.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>450.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Sharing</b>													
<b>National Forest Receipts</b>													
L FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	Gov Amd+	Lang	-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										
Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13	Senate	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14,595.9										
<b>* Allocation Difference *</b>			<b>-14,425.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14,425.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-14,425.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-14,425.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Investments</b>													
<b>Investments</b>													
LFD Reconciliation: Fisheries Energy Efficiency Loans Fiscal Note CH 41 SLA 10 (HB 20). Delete transaction in subcom	Gov Amd+	Inc	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			2.3										

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<b>Investments (continued)</b>													
<b>Investments (continued)</b>													
* Allocation Difference *			-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
LFD Reconciliation: Power Project, AK Energy CH 6 FSSLA11 (SB 42). Delete Transaction in subcommittee			56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			56.3										
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs			206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			206.0										
* Allocation Difference *			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Technical Assistance</b>													
Increases for the Technical Assistance/Circuit Rider Programs			306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.0										
* Allocation Difference *			306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
L Renewable Energy Fund Administration			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			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)			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 (SB42). Delete in subcom			56.3	0.0	0.0	0.0	0.0	56.3	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			56.3										
* Allocation Difference *			-56.3	0.0	0.0	0.0	0.0	-56.3	0.0	0.0	0	0	0
** Appropriation Difference **			249.7	0.0	0.0	306.0	0.0	-56.3	0.0	0.0	0	0	0
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
Alaska Seafood Marketing Institute			19,824.1	2,124.1	390.3	17,121.2	180.0	8.5	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)			4,500.0										
1004 Gen Fund (UGF)			7,770.1										

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<b>Alaska Seafood Marketing Institute (continued)</b>													
<b>Alaska Seafood Marketing Institute (continued)</b>													
Alaska Seafood Marketing Institute (continued)													
			1005 GF/Prgm (DGF)	7,554.0									
L	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
			1002 Fed Rcpts (Fed)	4,500.0									
			1004 Gen Fund (UGF)	7,770.1									
			1005 GF/Prgm (DGF)	12,560.8									
	Senate	LIT	0.0	-222.9	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
	LFD Technical Correction - Fixes Negative Line Items in Numbers Section												
	Senate	SalAdj	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)												
			1005 GF/Prgm (DGF)	-40.3									
	Senate	SalAdj	-17.9	-17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.)												
			1005 GF/Prgm (DGF)	-17.9									
			<b>* Allocation Difference *</b>	<b>4,948.6</b>	0.0	0.0	0.0	0.0	0.0	4,948.6	0	0	0
			<b>** Appropriation Difference **</b>	<b>4,948.6</b>	0.0	0.0	0.0	0.0	0.0	4,948.6	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
	Gov Amd+	Inc	244.6	0.0	244.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs (DGF)	244.6									
	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									
	Senate	TrOut	-1,960.3	-643.3	0.0	-1,317.0	0.0	0.0	0.0	0.0	-8	0	0
	Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.												
			1005 GF/Prgm (DGF)	-1,960.3									
	Senate	TrOut	-10,241.5	-5,982.2	-401.0	-3,618.2	-102.7	-137.4	0.0	0.0	-38	0	-1
	Transfer existing authorization and positions to a new Professional Licensing allocation.												
			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									
	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
	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	-19	0	0
	Transfer existing positions from the CBPL allocation to a new Administration allocation.												
			<b>* Allocation Difference *</b>	<b>-12,351.8</b>	-6,625.5	-551.0	-4,935.2	-102.7	-137.4	0.0	-82	0	-1
<b>Administration</b>													
	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
	Transfer existing positions from the CBPL allocation to a new Administration allocation.												
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0

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<b>Corporations, Business and Professional Licensing (continued)</b>													
<b>Investigations</b>													
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
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
<b>Corporations &amp; Business Licensing</b>													
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													
<b>* Allocation Difference *</b>			1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
<b>Professional Licensing</b>													
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													
<b>* Allocation Difference *</b>			10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
<b>** Appropriation Difference **</b>			-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-15,480.2	147.4	-150.0	-6,394.0	0.0	-56.3	-13,975.9	4,948.6	2	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
<b>Administration and Support</b>													
<b>Information Technology MIS</b>													
Annual Licensing and Support Costs	Gov Amd+	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Population Management</b>													
<b>Institution Director's Office</b>													
To address Increased prison population as a consequence of SB222 (SLA 2010)	Gov Amd+	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
<b>* Allocation Difference *</b>			-46.0	-25.9	-0.5	-16.9	-2.7	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
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										
<b>* Allocation Difference *</b>			50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
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										
<b>* Allocation Difference *</b>			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
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										



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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
<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center (continued)</b>													
* Allocation Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			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
<b>Goose Creek Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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 *			44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Lemon Creek Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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													

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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
<b>Population Management (continued)</b>													
<b>Lemon Creek Correctional Center (continued)</b>													
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Palmer Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Spring Creek Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Wildwood Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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										

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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
<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
* Allocation Difference *			34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Point MacKenzie Correctional Farm</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Community Residential Centers</b>													
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	0	0
1004 Gen Fund (UGF)			1,562.0										
* Allocation Difference *			1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated</b>													
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	0	0
1004 Gen Fund (UGF)			1,700.0										
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	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	0	0
** Appropriation Difference **			340.4	1,972.5	-0.5	-1,628.9	-2.7	0.0	0.0	0.0	0	0	0

**Inmate Health Care**

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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
<b>Inmate Health Care (continued)</b>													
<b>Physical Health Care</b>													
LFD Reconciliation: OMB overspent PFD criminal funds. Delete this transaction in subcommittee	Gov Amd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-29.9										
1171 PFD Crim (DGF)			29.9										
AMD: Technical Correction to Adjust PFD Criminal Funds	Gov Amd+	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			-29.9										
<b>* Allocation Difference *</b>			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Substance Abuse Treatment Program</b>													
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	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	0	0
1004 Gen Fund (UGF)			70.0										
<b>* Allocation Difference *</b>			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			1,620.8	1,972.5	-0.5	-348.5	-2.7	0.0	0.0	0.0	0	0	0

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**Numbers and Language Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Foundation Program</b>													
L	Gov Amd+	IncOTI	30,275.2	0.0	0.0	0.0	0.0	0.0	30,275.2	0.0	0	0	0
			1004 Gen Fund (UGF)	30,275.2									
			<b>* Allocation Difference *</b>	-30,275.2	0.0	0.0	0.0	0.0	-30,275.2	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-30,275.2	0.0	0.0	0.0	0.0	-30,275.2	0.0	0	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
	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									
			<b>* Allocation Difference *</b>	330.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
<b>Early Learning Coordination</b>													
	Senate	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
	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									
	Senate	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
			1004 Gen Fund (UGF)	400.0									
			<b>* Allocation Difference *</b>	-1,350.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
	Senate	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,000.0									
	Senate	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,000.0									
			<b>* Allocation Difference *</b>	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	2,980.0	0.0	0.0	0.0	0.0	2,980.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
	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									

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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
<b>Mt. Edgecumbe Boarding School (continued)</b>													
<b>Mt. Edgecumbe Boarding School (continued)</b>													
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
<b>State Facilities Maintenance</b>													
<b>State Facilities Maintenance</b>													
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
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
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 *			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	Gov Amd+	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF) 2,000.0													
Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort	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 *			-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
** Appropriation Difference **			-4,900.0	0.0	0.0	0.0	0.0	0.0	-4,900.0	0.0	0	0	0
*** Agency Difference ***			-31,088.0	90.5	0.0	16.7	0.0	0.0	-31,195.2	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
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
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										
<b>* Allocation Difference *</b>			<b>4.8</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4.8</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Health</b>													
<b>Laboratory Services</b>													
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	Gov Amd+	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			84.0										
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spill Prevention and Response</b>													
<b>Prevention and Emergency Response</b>													
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										
<b>* Allocation Difference *</b>			<b>2.3</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2.3</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water</b>													
<b>Facility Construction</b>													
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										

**2012 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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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
<b>Water (continued)</b>													
<b>Facility Construction (continued)</b>													
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										
<b>* Allocation Difference *</b>			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
Southeast Alaska Demersal Shelf Rockfish Surveys	Gov Amd+	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)	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										
<b>* Allocation Difference *</b>			<b>60.0</b>	<b>43.8</b>	<b>0.0</b>	<b>7.8</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Fisheries Management</b>													
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										
<b>* Allocation Difference *</b>			<b>97.4</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>95.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>													
Tanana River Sonar Project Operational Costs	Gov Amd+	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)	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										
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										

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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
<b>Commercial Fisheries (continued)</b>													
<b>AYK Region Fisheries Management (continued)</b>													
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
1004 Gen Fund (UGF)			150.0										
Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation	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										
<b>* Allocation Difference *</b>			<b>1,240.0</b>	<b>0.0</b>	<b>0.0</b>	<b>490.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>													
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
1004 Gen Fund (UGF)			1.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
<b>* Allocation Difference *</b>			<b>1.5</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial Fisheries Special Projects</b>													
3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program	Gov Amd+	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			300.0										
Genetics Work on Chinook Salmon in the Westward Region	Senate	Inc	234.0	0.0	0.0	0.0	0.0	0.0	0.0	234.0	0	0	0
1004 Gen Fund (UGF)			234.0										
<b>* Allocation Difference *</b>			<b>-66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>234.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,332.9</b>	<b>47.7</b>	<b>0.0</b>	<b>197.8</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,079.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
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										

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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
<b>Sport Fisheries (continued)</b>													
<b>Sport Fisheries (continued)</b>													
* Allocation Difference *			300.1	5.1	0.0	0.0	0.0	0.0	0.0	295.0	0	0	0
<b>Sport Fish Hatcheries</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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 **			310.2	15.2	0.0	0.0	0.0	0.0	0.0	295.0	0	0	0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation Special Projects</b>													
Habitat Enhancement Work in the Southcentral Region			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 **			245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>State Subsistence Research</b>													
Regional Hub Subsistence Research			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										
* Allocation Difference *			450.6	0.0	0.0	0.0	0.0	0.0	0.0	450.6	0	0	0
** Appropriation Difference **			455.5	4.9	0.0	0.0	0.0	0.0	0.0	450.6	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

Habitat	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance 1004 Gen Fund (UGF) 185.0	Gov Amd+	Inc	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance 1004 Gen Fund (UGF) 185.0	Senate	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			2,343.6	67.8	0.0	197.8	8.4	0.0	0.0	2,069.6	0	0	0

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**Numbers and Language Differences**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations</b>													
<b>Executive Office</b>													
L	LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd+	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			26.1									
L	AMD: Technical Correction - State Officer Compensation Commission	Gov Amd+	OTI	-26.1	-26.1	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
	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
	<b>* Allocation Difference *</b>			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lieutenant Governor</b>													
L	LFD Reconciliation: OMB will correct language flag via amendment. Replace this transaction with unflagged version	Gov Amd+	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			19.6									
L	AMD: Technical Correction - State Officer Compensation Commission	Gov Amd+	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-19.6									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Domestic Violence and Sexual Assault</b>													
	Domestic Violence and Sexual Assault	Gov Amd+	IncM	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			3,000.0									
	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
	1004 Gen Fund (UGF)			3,000.0									
	<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-250.0	-250.0	0.0	0.0	-250.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
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 **			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
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 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
1037 GF/MH (UGF)			-45.0										
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 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										
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 *			-35.0	0.0	0.0	-10.0	0.0	0.0	-95.0	70.0	0	0	0
<b>Behavioral Health Administration</b>													
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
1037 GF/MH (UGF)			-2.5										

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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
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
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										
<b>* Allocation Difference *</b>			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
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 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										
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										
<b>* Allocation Difference *</b>			615.0	0.0	0.0	0.0	0.0	0.0	-35.0	650.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
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										
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										
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										
BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)	Senate	Dec	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-30.0										
<b>* Allocation Difference *</b>			-105.0	0.0	0.0	-30.0	0.0	0.0	-75.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

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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
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
<b>* Allocation Difference *</b>			<b>41.6</b>	<b>41.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
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
1037 GF/MH (UGF)			-5.0										
<b>* Allocation Difference *</b>			<b>-5.0</b>	<b>0.0</b>	<b>-3.5</b>	<b>-1.0</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>504.1</b>	<b>41.6</b>	<b>-3.5</b>	<b>-48.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>-205.0</b>	<b>720.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
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
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
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										
<b>* Allocation Difference *</b>			<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>165.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Rate Review</b>													
Rate Settings and Acuity Measurement Systems	Gov Amd+	Inc	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										
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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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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
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
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										
<b>* Allocation Difference *</b>			<b>30.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mat-Su Youth Facility</b>													
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										
<b>* Allocation Difference *</b>			<b>2.4</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula Youth Facility</b>													
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										
<b>* Allocation Difference *</b>			<b>2.4</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
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										
<b>* Allocation Difference *</b>			<b>5.1</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>Juvenile Justice (continued)</b>													
<b>Bethel Youth Facility</b>													
	Senate	SalAdj	1.7	1.7	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)	1.7									
	Senate	SalAdj	0.9	0.9	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)													
			1004 Gen Fund (UGF)	0.9									
<b>* Allocation Difference *</b>			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nome Youth Facility</b>													
	Senate	SalAdj	1.3	1.3	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)	1.3									
	Senate	SalAdj	0.9	0.9	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)													
			1004 Gen Fund (UGF)	0.9									
<b>* Allocation Difference *</b>			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Johnson Youth Center</b>													
	Senate	SalAdj	1.4	1.4	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)	1.4									
	Senate	SalAdj	0.9	0.9	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)													
			1004 Gen Fund (UGF)	0.9									
<b>* Allocation Difference *</b>			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Regional Youth Facility</b>													
	Senate	SalAdj	1.3	1.3	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)	1.3									
	Senate	SalAdj	0.9	0.9	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)													
			1004 Gen Fund (UGF)	0.9									
<b>* Allocation Difference *</b>			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance</b>													
<b>Energy Assistance Program</b>													
L	Gov Amd+	Cntngt	3,373.0	0.0	0.0	0.0	0.0	0.0	3,373.0	0.0	0	0	0
Maintain FY11 level for Federal Low Income Home Energy Assistance Program (LIHEAP) Funding for Tribes													
1004 Gen Fund (UGF) 3,373.0													
L	Gov Amd+	Cntngt	4,627.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0.0	0	0	0
Substitute UGF for federal receipts if federal LIHEAP receipts are less than appropriated in section 1													
1004 Gen Fund (UGF) 4,627.0													
L	Gov Amd+	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State													
1004 Gen Fund (UGF) 928.7													
L	Gov Amd+	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes													
1004 Gen Fund (UGF) 1,691.6													
L	Senate	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
Energy Assistance funding in excess of the Section 1 payments													
1004 Gen Fund (UGF) 10,620.3													
L	Senate	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis													
1004 Gen Fund (UGF) 5,000.0													
			<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>5,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
	Senate	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)													
1037 GF/MH (UGF) -20.0													
			<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Difference *</b>													
<b>Nursing</b>													
	Senate	SalAdj	0.3	0.3	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) 0.3													
	Senate	SalAdj	0.2	0.2	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) 0.2													
			<b>0.5</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Difference *</b>													

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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
<b>Public Health (continued)</b>													
<b>Epidemiology</b>													
Chlamydia Screening and Early Treatment -- Fund increased testing and partner therapy 1004 Gen Fund (UGF)	Senate	Inc	200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
<b>* Allocation Difference *</b>			200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
<b>Public Health Laboratories</b>													
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										
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										
<b>* Allocation Difference *</b>			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			186.1	5.5	0.0	0.0	0.0	0.0	-20.0	200.6	-1	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior Community Based Grants</b>													
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										
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										
<b>* Allocation Difference *</b>			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
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										
<b>* Allocation Difference *</b>			-15.0	0.0	0.0	0.0	0.0	0.0	-15.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			212.5	0.0	0.0	0.0	0.0	0.0	212.5	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
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										
<b>* Allocation Difference *</b>			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Technology Services</b>													
Delete one non-permanent position	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Increase funding to keep pace with increased costs and increased need.			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Add funding to keep pace with increased costs and increased need			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Health Care Medicaid Services</b>													
Remove funding used for abortions and abortion related services in Calendar Year 2011			-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 *			-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
** Appropriation Difference **			-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
*** Agency Difference ***			6,044.9	403.5	-3.5	-273.5	-0.5	0.0	5,302.5	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
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
LFD Reconciliation: Workers' Comp Medical Fee Schedule Fiscal Note was for FY12. Delete this transaction in subcommittee	Gov Amd+	MisAdj	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
<b>* Allocation Difference *</b>			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Mechanical Inspection</b>													
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										
<b>* Allocation Difference *</b>			24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
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
1002 Fed Rcpts (Fed)			7.4										
1003 G/F Match (UGF)			8.0										
1007 I/A Rcpts (Other)			0.9										
<b>* Allocation Difference *</b>			45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
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										
<b>* Allocation Difference *</b>			150.0	0.0	0.0	0.0	0.0	0.0	150.0	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
<b>Employment Security (continued)</b>													
<b>Unemployment Insurance</b>													
LFD Reconciliation: Correct OMB language flag error. Delete transaction in subcommittee	Gov Amd+	MisAdj	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd+	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,165.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
LFD Reconciliation: Film and Television Industry Training Appropriation. Delete transaction in subcommittee	Gov Amd+	MisAdj	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)			486.0										
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd+	MultiYr	-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
1004 Gen Fund (UGF)			-486.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>													
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										
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	Senate	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Delete excess federal authorization	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										
<b>* Allocation Difference *</b>			<b>-1,265.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,265.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,265.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,265.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Replace Unrealized Program Receipts with General Fund	Gov Amd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
1005 GF/Prgm (DGF)			-250.0										
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

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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
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
Remove Unrealizable Program Receipts (continued)													
1005 GF/Prgm (DGF)			-250.0										
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										
<b>* Allocation Difference *</b>			<b>36.9</b>	<b>13.4</b>	<b>0.0</b>	<b>23.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVTEC Facilities Maintenance</b>													
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										
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										
<b>* Allocation Difference *</b>			<b>25.6</b>	<b>25.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>62.5</b>	<b>39.0</b>	<b>0.0</b>	<b>23.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-1,057.4</b>	<b>109.1</b>	<b>0.0</b>	<b>-51.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,115.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division</b>													
<b>Oil, Gas and Mining</b>													
Replace carryforward funding for Oil & Gas Litigation (Outside Counsel--Non-Gasline). Adds to \$3,000.0 FY12/13 approp	Gov Amd+	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Gov Amd+	Inc	4,150.0	0.0	0.0	4,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,150.0										
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	Senate	IncOTI	6,150.0	0.0	0.0	6,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,150.0										
Gas Pipeline Outside Counsel & Experts	Gov Amd+	IncOTI	2,900.0	0.0	0.0	2,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,900.0										
<b>* Allocation Difference *</b>			-2,900.0	0.0	0.0	-2,900.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,900.0	0.0	0.0	-2,900.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-2,900.0	0.0	0.0	-2,900.0	0.0	0.0	0.0	0.0	0	0	0

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Differences**

**Agency: Department of Military and Veterans Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>													
<b>Office of the Commissioner</b>													
Employee Education Reimbursement Costs	Gov Amd+	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Employee Education Reimbursement Costs	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										
<b>* Allocation Difference *</b>			<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
Emergency Generator Maintenance	Gov Amd+	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
Emergency Generator Maintenance	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										
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										
<b>* Allocation Difference *</b>			<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>													
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										
<b>* Allocation Difference *</b>			<b>53.2</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Air Guard Facilities Maintenance</b>													
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										

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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
<b>Military and Veteran's Affairs (continued)</b>													
<b>Air Guard Facilities Maintenance (continued)</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
			1003 G/F Match (UGF)	14.6									
	Senate	SalAdj		23.2	23.2	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)	14.5									
			1003 G/F Match (UGF)	8.7									
<b>* Allocation Difference *</b>				62.2	62.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Military Youth Academy</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			1007 I/A Rcpts (Other)	13.8									
	Senate	SalAdj		13.8	13.8	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)													
			1007 I/A Rcpts (Other)	11.3									
<b>* Allocation Difference *</b>				25.1	25.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Veterans' Services</b>													
Move Veterans' Services Office Off Base and Fund Increased Staff													
			1004 Gen Fund (UGF)	300.0									
	Gov Amd+	Inc		300.0	161.6	0.0	98.4	40.0	0.0	0.0	0	0	0
Move Veterans' Services Office Off Base and Fund Increased Staff													
			1004 Gen Fund (UGF)	248.6									
	Senate	Inc		248.6	161.6	0.0	47.0	40.0	0.0	0.0	0	0	0
One-Time Start-up Costs to Move the Veterans' Services Office Off Base													
			1004 Gen Fund (UGF)	51.4									
	Senate	IncOTI		51.4	0.0	0.0	51.4	0.0	0.0	0.0	0	0	0
Interior Alaska Cemetery Operations													
			1004 Gen Fund (UGF)	75.0									
	Gov Amd+	Inc		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
Veterans Outreach Expansion													
			1004 Gen Fund (UGF)	250.0									
	Gov Amd+	Inc		250.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Veterans Outreach Expansion													
			1004 Gen Fund (UGF)	100.0									
	Senate	IncOTI		100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Interior Alaska Cemetery Operations													
			1004 Gen Fund (UGF)	-75.0									
	Gov Amd+	Dec		-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-47.5	142.5	-150.0	-40.0	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
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
Alaska Aerospace Corporation Operations and Maintenance	Gov Amd+	Inc	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
Alaska Aerospace Corporation Operations and Maintenance (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										
<b>* Allocation Difference *</b>			<b>-3,400.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,400.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Gov Amd+	Inc	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,451.0										
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										
<b>* Allocation Difference *</b>			<b>-23,295.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23,295.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-26,695.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-26,695.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-26,743.1</b>	<b>142.5</b>	<b>-150.0</b>	<b>-40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-26,695.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Commissioner's Office</b>													
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	Gov Amd+	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Marketing of Statewide Resource Development Initiatives	Senate	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Support for Existing Staff levels	Senate	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gas Pipeline Project Office</b>													
Gas Pipeline Project Office Contractors and Consultants	Gov Amd+	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	Gov Amd+	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
Gas Pipeline Project Office Contractors and Consultants	Senate	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	Senate	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
AGIA Commercial Monitor and Advisor	Gov Amd+	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
AGIA Commercial Monitor and Advisor	Senate	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
Guide Concession Area Program Development	Gov Amd+	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
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										
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										

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**Numbers and Language Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
* Allocation Difference *			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
<b>Agriculture</b>													
<b>North Latitude Plant Material Center</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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 *			16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Add a ranger and associated costs to the Lower Chatanika State Recreation Area			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			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			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 VehRntITax (DGF)			2.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			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										

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

**Agency: Department of Natural Resources**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks &amp; Outdoor Recreation (continued)</b>												
<b>Parks Management &amp; Access (continued)</b>												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
		1007 I/A Rcpts (Other)	0.4									
		1061 CIP Rcpts (Other)	2.4									
		1200 VehRntlTax (DGF)	1.6									
		<b>* Allocation Difference *</b>	227.1	155.1	0.0	72.0	0.0	0.0	0.0	1	1	0
		<b>** Appropriation Difference **</b>	227.1	155.1	0.0	72.0	0.0	0.0	0.0	1	1	0
<b>Fire Suppression</b>												
<b>Fire Suppression Preparedness</b>												
	Senate	SalAdj	28.1	28.1	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												
		1002 Fed Rcpts (Fed)	1.3									
		1004 Gen Fund (UGF)	26.0									
		1061 CIP Rcpts (Other)	0.8									
	Senate	SalAdj	19.1	19.1	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)	0.9									
		1004 Gen Fund (UGF)	17.7									
		1061 CIP Rcpts (Other)	0.5									
		<b>* Allocation Difference *</b>	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>*** Agency Difference ***</b>	-64.4	218.6	0.0	-283.0	0.0	0.0	0.0	1	1	0

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers</b>													
<b>Alaska State Trooper Detachments</b>													
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										
<b>* Allocation Difference *</b>			<b>6.3</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>													
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										
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										
<b>* Allocation Difference *</b>			<b>2.3</b>	<b>2.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Pilot and Operating Costs for New Interior Helicopter	Gov Amd+	Inc	296.8	137.3	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			296.8										
Office Equipment for New Helicopter Pilot	Gov Amd+	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
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										
<b>* Allocation Difference *</b>			<b>-287.9</b>	<b>-121.7</b>	<b>-15.0</b>	<b>-73.0</b>	<b>-71.5</b>	<b>-6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-279.3</b>	<b>-113.1</b>	<b>-15.0</b>	<b>-73.0</b>	<b>-71.5</b>	<b>-6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Statewide Support</b>													
<b>Training Academy</b>													
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										



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**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Training Academy (continued)</b>													
	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									
			<b>* Allocation Difference *</b>	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
	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									
	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									
			<b>* Allocation Difference *</b>	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory Services</b>													
	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									
	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									
			<b>* Allocation Difference *</b>	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Victims for Justice</b>													
<b>Victims for Justice</b>													
	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									
			<b>* Allocation Difference *</b>	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	-167.7	-101.5	-15.0	-73.0	-71.5	100.0	0.0	-1	0	0

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

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Cigarette Tax Stamp Rate Increase	Gov Amd+	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
AMD: Reverse Cigarette Tax Stamp Rate Increase	Gov Amd+	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
L Child Support Enforcement Efforts Federal Match	Gov Amd+	IncM	778.7	0.0	0.0	778.7	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			778.7										
L AMD: LFD Correction to GF/Mtch: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match	Gov Amd+	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-778.7										
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
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
<b>* Allocation Difference *</b>			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	778.7	0.0	-778.7	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Gov Amd+	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217) Included as Language	Gov Amd+	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217) Included as Language	Gov Amd+	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
1103 AHFC Rcpts (Other)			-45.3										
L LFD Reconciliation: Correct OMB flag error. Delete transaction in subcommittee	Gov Amd+	MisAdj	5.3	0.0	0.0	-40.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)			5.3										
Third Year of funding for Veterans Bonds Fiscal Note (CH 46 SLA2010)(SB217)	Gov Amd+	IncOTI	45.3	0.0	0.0	0.0	0.0	0.0	0.0	45.3	0	0	0
1103 AHFC Rcpts (Other)			45.3										

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

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
LFD Reconciliation: Correct OMB flag error.	Gov Amd+	MisAdj	-5.3	0.0	0.0	40.0	0.0	0.0	0.0	-45.3	0	0	0
Delete transaction in subcommittee													
1103 AHFC Rcpts (Other)			-5.3										
L FY2013 Funding for Federal Housing Assistance Payments (HAP)	Gov Amd+	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
FY2013 Funding for Federal Housing Assistance Payments (HAP)	Senate	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Gasline Development Corporation</b>													
Operating Costs for Alaska Gasline Development Corporation	Gov Amd+	IncM	2,476.3	54.1	0.0	2,422.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2,476.3										
<b>* Allocation Difference *</b>			<b>-2,476.3</b>	<b>-54.1</b>	<b>0.0</b>	<b>-2,422.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,476.3</b>	<b>-54.1</b>	<b>0.0</b>	<b>-2,422.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Merit Based and Vacancy Management Increases	Gov Amd+	Inc	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			185.0										
Due Diligence Increases	Gov Amd+	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			155.0										
AMD: Increase In-House Investment Management	Gov Amd+	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)			295.0										
Increase In-House Investment Management - Funding for a Fixed Income Investment Officer	Senate	Inc	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			205.0										
AMD: Co-Investment Position	Gov Amd+	Inc	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1105 PF Gross (Other)			230.0										
<b>* Allocation Difference *</b>			<b>-660.0</b>	<b>-505.0</b>	<b>0.0</b>	<b>-155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-660.0</b>	<b>-505.0</b>	<b>0.0</b>	<b>-155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>													
<b>APFC Custody and Management Fees</b>													
L Custody and Management fee (estimated)	Gov Amd+	IncM	108,200.0	0.0	0.0	108,200.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			108,200.0										
Custody and Management fee (estimated)	Senate	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			106,600.0										
<b>* Allocation Difference *</b>			<b>-1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-4,736.3</b>	<b>219.6</b>	<b>0.0</b>	<b>-4,955.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>

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

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
L	FY2013 Road Maintenance in the Unorganized Borough	Gov Amd+	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		170.0										
	<b>* Allocation Difference *</b>		-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>													
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.7										
	1076 Marine Hwy (DGF)		2.9										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		0.5										
	1076 Marine Hwy (DGF)		2.2										
	<b>* Allocation Difference *</b>		6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.5										
	1027 IntAirport (Other)		0.3										
	1061 CIP 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	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		1.2										
	1027 IntAirport (Other)		0.3										
	1061 CIP Rcpts (Other)		0.4										
	<b>* Allocation Difference *</b>		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.4										
	1027 IntAirport (Other)		1.1										
	1061 CIP Rcpts (Other)		1.5										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		2.7										
	1027 IntAirport (Other)		0.7										

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

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Northern Region Support Services (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
1061 CIP Rcpts (Other) 1.0													
<b>* Allocation Difference *</b>													
			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Planning</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
Senate Sa1Adj 1.2													
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 Sa1Adj 0.9													
1061 CIP Rcpts (Other) 0.9													
<b>* Allocation Difference *</b>													
			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Planning</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
Senate Sa1Adj 1.0													
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 Sa1Adj 0.8													
1061 CIP Rcpts (Other) 0.8													
<b>* Allocation Difference *</b>													
			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>													
			-144.2	25.8	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Design and Engineering Services</b>													
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project													
Gov Amd+ Inc 500.0													
1007 I/A Rcpts (Other) 500.0													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
Senate Sa1Adj 6.5													
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 Sa1Adj 3.2													
1007 I/A Rcpts (Other) 0.1													
1061 CIP Rcpts (Other) 3.1													

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

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
* Allocation Difference *			-490.3	-470.3	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	-4
<b>Central Design and Engineering Services</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Northern Design and Engineering Services</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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
<b>Southeast Design and Engineering Services</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)			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 *			20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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													

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

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support (continued)</b>													
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										
<b>* Allocation Difference *</b>			<b>84.0</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
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										
<b>* Allocation Difference *</b>			<b>100.5</b>	<b>100.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Construction</b>													
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										
<b>* Allocation Difference *</b>			<b>59.6</b>	<b>59.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-150.7</b>	<b>-130.7</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-4</b>
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
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										
<b>* Allocation Difference *</b>			<b>384.5</b>	<b>384.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>384.5</b>	<b>384.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Highways, Aviation and Facilities**

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

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities</b>													
Increased Fuel and Utility Costs	Gov Amd+	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			405.7										
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										
<b>* Allocation Difference *</b>			<b>-338.2</b>	<b>67.5</b>	<b>0.0</b>	<b>-405.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Facilities</b>													
Fuel and Utility Costs	Gov Amd+	Inc	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			782.5										
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										
1004 Gen Fund (UGF)			64.5										
1007 I/A Rcpts (Other)			10.5										
1061 CIP Rcpts (Other)			7.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
<b>* Allocation Difference *</b>			<b>-655.8</b>	<b>126.7</b>	<b>0.0</b>	<b>-782.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Facilities</b>													
Heating Fuel and Utility Costs	Gov Amd+	Inc	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158.9										
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
1004 Gen Fund (UGF)			1.9										
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



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**Numbers and Language Differences**

**Agency: Department of Transportation and Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southeast Region Facilities (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
1004 Gen Fund (UGF) 0.9													
<b>* Allocation Difference *</b>			<b>-156.1</b>	2.8	0.0	-158.9	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.													
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													
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													
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)													
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.													
1004 Gen Fund (UGF) -47.4													
1200 VehRntlTax (DGF) 47.4													
<b>* Allocation Difference *</b>			<b>524.0</b>	524.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
Northwest Alaska Ice Road													
1004 Gen Fund (UGF) 50.0													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
Senate Inc 50.0													
Senate SalAdj 520.9													

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**Numbers and Language  
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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
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										
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										
<b>* Allocation Difference *</b>			<b>828.8</b>	<b>778.8</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
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										
<b>* Allocation Difference *</b>			<b>171.8</b>	<b>171.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>374.5</b>	<b>1,671.6</b>	<b>0.0</b>	<b>-1,297.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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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
<b>International Airports</b>													
<b>Anchorage Airport Facilities</b>													
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													
<b>* Allocation Difference *</b>			<b>287.4</b>	<b>287.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>													
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													
<b>* Allocation Difference *</b>			<b>227.7</b>	<b>227.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Operations</b>													
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													
<b>* Allocation Difference *</b>			<b>0.3</b>	<b>0.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities</b>													
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	0.0	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	0.0	0	0	0
1027 IntAirport (Other) 19.0													
<b>* Allocation Difference *</b>			<b>50.6</b>	<b>50.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
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	0.0	0	0	0
1027 IntAirport (Other) 46.0													

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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
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Field and Equipment Maintenance (continued)</b>													
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	0.0	0	0	0
1027 IntAirport (Other)			23.9										
<b>* Allocation Difference *</b>			69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			635.9	635.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Replace hollow revenue authorization with 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)			7,517.7										
1076 Marine Hwy (DGF)			-7,517.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Increase Fuel Base Budget	Senate	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,482.3										
<b>* Allocation Difference *</b>			3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>													
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										
<b>* Allocation Difference *</b>			16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,498.5	16.2	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,598.5	2,603.3	0.0	-1,487.1	3,482.3	0.0	0.0	0.0	0	0	-4

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**Numbers and Language  
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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
<b>Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
3/8 AMD: Student Success and Improve Graduation Rates	Gov Amd+	Inc	2,114.1	0.0	0.0	2,114.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,463.2										
1048 Univ Rcpt (DGF)			650.9										
3/8 AMD: National Guard University Tuition Assistance Waiver Program Increase	Gov Amd+	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
<b>* Allocation Difference *</b>			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,194.1	0.0	0.0	-2,194.1	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Anchorage</b>													
<b>Anchorage Campus</b>													
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
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										
<b>* Allocation Difference *</b>			2,060.8	1,940.3	27.5	58.0	35.0	0.0	0.0	0.0	8	0	0
<b>Kenai Peninsula College</b>													
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										
<b>* Allocation Difference *</b>			469.0	0.0	0.0	0.0	0.0	0.0	0.0	469.0	2	0	0
<b>** Appropriation Difference **</b>			2,529.8	1,940.3	27.5	58.0	35.0	0.0	0.0	469.0	10	0	0
<b>University of Alaska Fairbanks</b>													
<b>Fairbanks Campus</b>													
Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Fairbanks (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
College of Engineering and Mines (CEM) Positions and Support	Senate	Inc	800.0	668.0	10.0	92.0	30.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			400.0										
1048 Univ Rcpt (DGF)			400.0										
Start-up Funding for a New Department of Veterinary Medicine	Senate	Inc	400.0	300.0	2.0	94.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			200.0										
1048 Univ Rcpt (DGF)			200.0										
Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program	Senate	Inc	873.2	728.5	10.0	108.0	26.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			600.0										
1048 Univ Rcpt (DGF)			273.2										
Indigenous Studies PhD and Alaska Native Knowledge Network	Senate	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			250.0										
1048 Univ Rcpt (DGF)			46.6										
<b>* Allocation Difference *</b>			<b>2,449.8</b>	<b>1,950.2</b>	<b>32.0</b>	<b>401.1</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>													
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										
1048 Univ Rcpt (DGF)			472.6										
<b>* Allocation Difference *</b>			<b>772.6</b>	<b>474.1</b>	<b>7.0</b>	<b>280.6</b>	<b>10.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,222.4</b>	<b>2,424.3</b>	<b>39.0</b>	<b>681.7</b>	<b>77.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>University of Alaska Community Campuses</b>													
<b>College of Rural and Community Development</b>													
Early Childhood Education Program Support	Senate	Inc	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
<b>* Allocation Difference *</b>			<b>144.0</b>	<b>144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cooperative Extension Service</b>													
Increased Funding for Cooperative Extension Service	Senate	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
1002 Fed Rcpts (Fed)			750.0										
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,144.0</b>	<b>144.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>University of Alaska Southeast</b>													
<b>Juneau Campus</b>													
Advisory Position for Performance Success	Senate	Inc	125.0	80.6	5.5	28.0	10.9	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			87.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Southeast (continued)</b>													
<b>Juneau Campus (continued)</b>													
Advisory Position for Performance Success (continued)													
			37.7										
			1048 Univ Rcpt (DGF)										
	Senate	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			1048 Univ Rcpt (DGF)										
			20.0										
			<b>* Allocation Difference *</b>										
			225.6	136.7	18.3	54.2	16.4	0.0	0.0	0.0	1	0	0
<b>Ketchikan Campus</b>													
			85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Senate	Inc	1004 Gen Fund (UGF)										
			85.0										
	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										
			<b>* Allocation Difference *</b>										
			170.0	170.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sitka Campus</b>													
			195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
	Senate	Inc	Alaska Training/Technical Assistance Center (ATTAC) Staff Support										
			1004 Gen Fund (UGF)										
			145.1										
			1048 Univ Rcpt (DGF)										
			50.0										
			<b>* Allocation Difference *</b>										
			195.1	145.7	24.7	15.2	9.5	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>										
			590.7	452.4	43.0	69.4	25.9	0.0	0.0	0.0	1	0	0
			<b>*** Agency Difference ***</b>										
			5,292.8	4,961.0	109.5	-1,385.0	138.3	0.0	0.0	1,469.0	26	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Gov Amd+ and Senate**

**Numbers and Language  
Differences**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd+	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
Court of Appeals Staff Attorney	Gov Amd+	Inc	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	Gov Amd+	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
<b>* Allocation Difference *</b>			<b>-85.0</b>	<b>-35.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-49.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd+	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			419.1										
New Position to Improve Services in the Trial Courts	Gov Amd+	Inc	134.2	124.2	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Life Cycle Replacement of Computer Systems	Gov Amd+	Inc	175.0	0.0	0.0	0.0	125.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
Emmonak Courthouse Expansion	Gov Amd+	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.5										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Gov Amd+	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
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										
<b>* Allocation Difference *</b>			<b>-626.4</b>	<b>-543.3</b>	<b>0.0</b>	<b>98.4</b>	<b>-131.5</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-1</b>	<b>0</b>
<b>Administration and Support</b>													
New Positions to Improve Services in Administration	Gov Amd+	Inc	326.7	276.7	20.0	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			326.7										
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										
<b>* Allocation Difference *</b>			<b>-213.2</b>	<b>-163.2</b>	<b>-20.0</b>	<b>-10.5</b>	<b>-19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-924.6</b>	<b>-742.0</b>	<b>-20.0</b>	<b>87.9</b>	<b>-200.5</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>-1</b>	<b>0</b>



**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Gov Amd+ and Senate**

**Numbers and Language  
Differences**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
FY2013 Geographic Differential for Non-Judicial Employees	Gov Amd+	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			7.3										
* Allocation Difference *			-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-931.9	-749.3	-20.0	87.9	-200.5	-50.0	0.0	0.0	-3	-1	0

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

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislative Finance</b>													
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										
<b>* Allocation Difference *</b>			-1,555.0	0.0	0.0	-1,555.0	0.0	0.0	0.0	0.0	0	0	0
<b>Committee Expenses</b>													
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										
<b>* Allocation Difference *</b>			-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,055.0	0.0	0.0	-2,055.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Council</b>													
<b>Salaries and Allowances</b>													
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										
<b>* Allocation Difference *</b>			66.0	0.0	66.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
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										
<b>* Allocation Difference *</b>			71.5	36.4	0.0	35.1	0.0	0.0	0.0	0.0	0	0	0
<b>Session Expenses</b>													
LFD Reconciliation: Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd+	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
L LFD Reconciliation: Committee funding for September 2011 Energy Council Meeting. Delete this transaction in subcommittee	Gov Amd+	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
L AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd+	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd+	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										

## 2012 Legislature - Operating Budget Transaction Compare - Senate Structure Between Gov Amd+ and Senate

**Numbers and Language Differences**

Agency: Alaska Legislature

Legislative Council (continued) Session Expenses (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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
<b>Council and Subcommittees</b>													
LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	Gov Amd+	MisAdj	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      122.7													
L LFD Reconciliation: Remove OMB # carryforward for ALASKA NORTHERN WATERS TASK FORCE. Delete transaction in subcom	Gov Amd+	MisAdj	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      -122.7													
LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd+	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      75.0													
L LFD Reconciliation: for Year 2 of the fiscal note for Northern Waters Task Force. Delete transaction in subcom	Gov Amd+	MisAdj	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      -75.0													
L AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd+	CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      122.7													
L AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd+	OTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      75.0													
AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd+	CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      -122.7													
AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd+	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      -75.0													
LFD Reconciliation: Multiyear for Large mine development study. Sec 52(a), Ch. 5 SLA 2011. Delete transaction in subcom	Gov Amd+	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)      750.0													

**2012 Legislature - Operating Budget  
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**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Council and Subcommittees (continued)</b>													
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
<b>* Allocation Difference *</b>			<b>-750.0</b>	<b>-6.8</b>	<b>-70.0</b>	<b>-673.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal and Research Services</b>													
Increased personal service costs 1004 Gen Fund (UGF) 21.9	Senate	Inc	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>21.9</b>	<b>21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Select Committee on Ethics</b>													
Additional travel costs 1004 Gen Fund (UGF) 7.0	Senate	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional costs for hearings 1004 Gen Fund (UGF) 5.7	Senate	Inc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>12.7</b>	<b>0.0</b>	<b>7.0</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Victims Rights</b>													
Additional travel costs 1004 Gen Fund (UGF) 7.0	Senate	Inc	7.0	0.0	7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Additional rental/lease costs 1004 Gen Fund (UGF) 1.0	Senate	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Additional commodity costs 1004 Gen Fund (UGF) 4.0	Senate	Inc	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>12.0</b>	<b>0.0</b>	<b>7.0</b>	<b>1.0</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ombudsman</b>													
New intake secretary position 1004 Gen Fund (UGF) 82.9	Senate	Inc	82.9	82.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Additional personal services costs 1004 Gen Fund (UGF) 14.0	Senate	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>96.9</b>	<b>96.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-469.0</b>	<b>148.4</b>	<b>10.0</b>	<b>-631.4</b>	<b>4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Legislative Operating Budget</b>													
<b>Legislative Operating Budget</b>													
L LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom 1004 Gen Fund (UGF) -300.0	Gov Amd+	MisAdj	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse: LFD Reconciliation: reappropriation for 2012 National Speakers Conference. Delete transaction in subcom 1004 Gen Fund (UGF) 300.0	Gov Amd+	MisAdj	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
---------------------------------------------

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Operating Budget (continued)</b>													
<b>Legislative Operating Budget (continued)</b>													
AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference 1004 Gen Fund (UGF)	Gov Amd+	CarryFwd	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
L AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference 1004 Gen Fund (UGF)	Gov Amd+	CarryFwd	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate)	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 1004 Gen Fund (UGF)	Senate	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			300.0	0.0	348.1	-48.1	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-2,224.0	148.4	358.1	-2,734.5	4.0	0.0	0.0	0.0	1	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Gov Amd+ and Senate**

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Savings (UGF)</b>													
<b>Regional Education Attendance Area School Fund</b>													
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	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	0.0	1,050.0	0	0	0
1004 Gen Fund (UGF)			1,050.0										
L The Governor proposes the REAA fund as the source of funding for the Emmonak school in FY13. System uses temp code 1178	Gov Amd+	MisAdj	-35,512.3	0.0	0.0	0.0	0.0	0.0	0.0	-35,512.3	0	0	0
1178 temp code (DGF)			-35,512.3										
* Allocation Difference *			72,074.6	0.0	0.0	0.0	0.0	0.0	0.0	72,074.6	0	0	0
** Appropriation Difference **			72,074.6	0.0	0.0	0.0	0.0	0.0	0.0	72,074.6	0	0	0
<b>Undesignated Savings (UGF)</b>													
<b>Statutory Budget Reserve Fund</b>													
L FY13 deposit to Statutory Budget Reserve Fund	Senate	Lang	250,000.0	0.0	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	0.0	250,000.0	0	0	0
<b>AHFC Subsidiary Fund</b>													
L FY2013 Capital Project Draw from AHCC Fund	Gov Amd+	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-21,000.0										
L FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	Senate	MisAdj	-21,000.0	0.0	0.0	-21,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-21,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
<b>OpSys Other Transfers (non-add)</b>													
<b>Fish and Game Fund</b>													
L Reappropriate surplus UGF. Sec 63(d), Ch 29, SLA 2008 (construction of an Anchorage sport fish hatchery)	Gov Amd+	ReAprop	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
** Appropriation Difference **			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
*** Agency Difference ***			317,074.6	0.0	0.0	0.0	0.0	0.0	0.0	317,074.6	0	0	0
**** All Agencies Difference ****			249,962.4	10,089.8	128.6	-22,198.6	3,357.8	-113.0	-40,784.8	299,482.6	23	0	-5

## Column Definitions

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

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