

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

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Retirement and Benefits													
AMD: Costs Not Covered by Retirement System Trust Funds	House	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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
General Services													
Property Management													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.7										
1033 Surpl Prop (Fed)			1.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.9										
1033 Surpl Prop (Fed)			1.0										
* Allocation Difference *			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
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
Non-Public Building Fund Facilities													
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
General Services (continued)													
Non-Public Building Fund Facilities (continued)													
* 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
Enterprise Technology Services													
State of Alaska Telecommunications System													
	Senate	SalAdj	27.4	27.4	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													
			27.4										
	Senate	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			13.1										
* Allocation Difference *			40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio													
	House	IncOTI	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Land Mobile Radio Equipment, Maintenance, and Training													
			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
Enterprise Technology Services													
	Senate	SalAdj	2.4	2.4	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													
			2.4										
	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc (Other) FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			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
Public Communications Services													
Public Broadcasting - T.V.													
	Senate	Inc	98.8	0.0	0.0	0.0	0.0	0.0	98.8	0.0	0	0	0
Government Access TV Program Expansion													
			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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Motor Vehicles (continued)													
Motor Vehicles													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.9										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-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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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development													
Economic Development													
Tourism Marketing Contracts	House	IncOTI	16,000.0	0.0	0.0	16,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16,000.0										
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										
* Allocation Difference *			-6,700.0	0.0	0.0	-6,700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,700.0	0.0	0.0	-6,700.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)	House	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Grant to Alaska Marine Safety Education Association for continued boating education and training	House	Inc	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1216 Boat Rcpts (Other)			60.0										
Grant to the Alaska Legal Services Corporation	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomedea	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
* Allocation Difference *			240.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0	0	0
** Appropriation Difference **			240.0	0.0	0.0	0.0	0.0	0.0	240.0	0.0	0	0	0
Revenue Sharing													
National Forest Receipts													
L FY2013 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough	House	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										
* Allocation Difference *			170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
** Appropriation Difference **			170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs	Senate	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)			206.0										
* Allocation Difference *			206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Energy Authority													
Alaska Energy Authority Technical Assistance													
Increases for the Technical Assistance/Circuit Rider Programs	Senate	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			306.0										
* Allocation Difference *			306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
L Renewable Energy Fund Administration	House	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Renewable Energy Fund Administration	Senate	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1210 Ren Energy (DGF)			2,000.0										
Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-155.0										
1210 Ren Energy (DGF)			155.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.	Senate	TrOut	-1,960.3	-643.3	0.0	-1,317.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm (DGF)			-1,960.3										
Transfer existing authorization and positions to a new Professional Licensing allocation.	Senate	TrOut	-10,241.5	-5,982.2	-401.0	-3,618.2	-102.7	-137.4	0.0	0.0	-38	0	-1
1002 Fed Rcpts (Fed)			-380.0										
1007 I/A Rcpts (Other)			-437.8										
1040 Surety Fnd (Other)			-288.0										
1156 Rcpt Svcs (DGF)			-9,135.7										
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	0	0
* Allocation Difference *			-12,201.8	-6,625.5	-401.0	-4,935.2	-102.7	-137.4	0.0	0.0	-82	0	-1
Administration													
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
Investigations													
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0

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Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Corporations, Business and Professional Licensing (continued)													
Investigations (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
Corporations & Business Licensing													
Transfer existing authorization & positions from CBPL allocation to a new Corporations & Business Licensing allocation.			1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm (DGF) 1,960.3													
* Allocation Difference *			1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
Professional Licensing													
Transfer existing authorization and positions from the CBPL allocation to a new Professional Licensing allocation.			10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed) 380.0													
1007 I/A Rcpts (Other) 437.8													
1040 Surety Fnd (Other) 288.0													
1156 Rcpt Svcs (DGF) 9,135.7													
* Allocation Difference *			10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-5,778.0	206.0	0.0	-6,394.0	0.0	0.0	410.0	0.0	2	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Delete Policy and Program Specialist Position in the Commissioner's Office	House	Dec	-132.3	-132.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-132.3										
* Allocation Difference *			132.3	132.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Information Technology MIS													
Annual Licensing and Support Costs	House	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-67.7	132.3	0.0	-200.0	0.0	0.0	0.0	0.0	1	0	0
Population Management													
Out-of-State Contractual													
Out-of-State Contract Daily Rate Increase	Senate	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK	House	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			385.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
To address Increased prison population as a consequence of SB222 (SLA 2010)	House	Inc	46.0	25.9	0.5	16.9	2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
* Allocation Difference *			-46.0	-25.9	-0.5	-16.9	-2.7	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			29.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			19.6										
* Allocation Difference *			50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										

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Population Management (continued)													
Anvil Mountain Correctional Center (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
* Allocation Difference *			19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.9										
* Allocation Difference *			44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										

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Population Management (continued)													
Ketchikan Correctional Center (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
* Allocation Difference *			19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
* Allocation Difference *			28.3	28.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										

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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
Population Management (continued)													
Spring Creek Correctional Center (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.1										
* Allocation Difference *			40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.3										
* Allocation Difference *			34.7	34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.7										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.8										
* Allocation Difference *			9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Expand Cordova Center CRC Transitional Custody Facility by 50 Beds	Senate	Inc	1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,562.0										
* Allocation Difference *			1,562.0	0.0	0.0	1,562.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Unallocated													
Relieve Understaffing and Prevent the Lowering of Minumum Staffing Levels	Senate	Inc	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	Senate	Dec	-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 **			415.4	1,972.5	-0.5	-1,553.9	-2.7	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Substance Abuse Treatment Program													
Expand Substance Abuse Treatment Program	Senate	Inc	1,380.5	0.0	0.0	1,380.5	0.0	0.0	0.0	0.0	0	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										
* Allocation Difference *			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,798.2	2,104.8	-0.5	-303.4	-2.7	0.0	0.0	0.0	1	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Alaska Challenge Youth Academy													
Transfer UGF authority from the Dept. of Education & Early Development for the Alaska Challenge Youth Academy to DMVA	House	ATrOut	-4,958.4	0.0	0.0	0.0	0.0	0.0	-4,958.4	0.0	0	0	0
1004 Gen Fund (UGF)			-4,958.4										
* Allocation Difference *			4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
** Appropriation Difference **			4,958.4	0.0	0.0	0.0	0.0	0.0	4,958.4	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
MH Trust: Gov Cncl - Rural Transition Services	Senate	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Funding for the Support of a Statewide Literacy Program	Senate	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Support Funding for the Alaska Learning Network	Senate	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
Remove Rural Transition Services Base funding	House	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Restore Rural Transition Services funding as a one-time item	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Reverse HseSubcommittee Action for Rural Transition Services funding as a one-time item	House	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Restore General Funds to the Base Budget.	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Remove Rural Transition Services Base funding	House	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1037 GF/MH (UGF)			-150.0										
Restore Rural Transition Services funding as a one-time item	House	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
Delete General Funds from Student and School Achievement	House	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three	Senate	IncOTI	330.0	0.0	0.0	0.0	0.0	0.0	330.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
* Allocation Difference *			2,180.0	0.0	0.0	1,200.0	0.0	0.0	980.0	0.0	0	0	0
State System of Support													
Maintain School District Support - Content Coaches and School District Trustee Funding	Senate	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
State System of Support (continued)													
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Reduce Mentoring Costs	House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Maintain Pre-Kindergarten Program	Senate	IncM	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Maintain Pre-Kindergarten Program	House	IncOTI	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Decrease Pre-Kindergarten Program Base Funding	House	Dec	-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,300.0										
Restore Pre-Kindergarten Program Funding as One-Time	House	IncOTI	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Restore Pre-Kindergarten Program Funding as One-Time	House	IncOTI	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Additional Early Learning Coordination Funding, including Parents as Teachers Programs	House	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Additional Early Learning Coordination Funding, including Parents as Teachers Programs	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										
Add Funding for the Best Beginnings Program	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Add Funding for the Best Beginnings Program	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										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Pre-Kindergarten Grants													
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	House	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation	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										
Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding	Senate	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Pre-Kindergarten Grants (continued)													
Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding (continued)													
			1004 Gen Fund (UGF)	2,000.0									
			* Allocation Difference *	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			** Appropriation Difference **	4,930.0	0.0	0.0	1,800.0	0.0	3,130.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
	Senate	SalAdj	FY13 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	26.9									
	Senate	SalAdj	FY13 TEAME COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	46.9									
	Senate	SalAdj	FY2013 LTC Funding for Mt Edgecumbe costs reflected in State Facilities Maintenance component	16.7	0.0	0.0	16.7	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
			** Appropriation Difference **	90.5	73.8	0.0	16.7	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
	Senate	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	10.0									
	Senate	SalAdj	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
			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
			** Appropriation Difference **	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
	Senate	Inc	AlaskaAdvantage Education Grant Funding	1,000.0	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	1,000.0	0.0	0	0	0
			** Appropriation Difference **	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Fully Fund Year Two of the Alaska Performance Scholarship Award Program	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1213 AHCC (UGF) 2,000.0													
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 ***			6,095.6	90.5	0.0	1,816.7	0.0	0.0	4,188.4	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Laboratory Services													
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	House	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			84.0										
Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing	Senate	IncM	84.0	54.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			84.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Prevention and Emergency Response													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			1.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			0.9										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Facility Construction													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.9										
1003 G/F Match (UGF)			1.3										
1004 Gen Fund (UGF)			1.6										
1061 CIP Rcpts (Other)			1.7										

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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
Water (continued)													
Facility Construction (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			0.8										
1061 CIP Rcpts (Other)			1.0										
* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			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
Commercial Fisheries													
Southeast Region Fisheries Management													
Hugh Smith Lake Sockeye and Coho Adult Enumeration Project	House	Inc	120.0	106.0	0.0	7.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Southeast Alaska Shrimp Pot Fishery In-Season Management	House	Inc	70.0	21.8	3.0	38.5	6.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.0										
Chilkat Lake Productivity Program (FY13-FY16)	Senate	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			-130.0	-84.0	-3.0	-37.7	-5.3	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Nushagak River Coho and Pink Salmon Escapement	Senate	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)			95.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			97.4	2.4	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
AYK Region Fisheries Management													
Salmon Lake Nutrient Enrichment	Senate	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)			162.5										
Hobson Creek Hatchery Operations	Senate	Inc	337.5	0.0	0.0	0.0	0.0	0.0	0.0	337.5	0	0	0
1004 Gen Fund (UGF)			337.5										
Salmon Enhancement in the Norton Sound Region	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	Senate	Inc	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			190.0										
Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	Senate	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
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										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
* Allocation Difference *			1,240.0	0.0	0.0	490.0	0.0	0.0	0.0	750.0	0	0	0
Westward Region Fisheries Management													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15			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)			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										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Headquarters Fisheries Management													
3/29 AMD: Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)			300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program			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			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										
* Allocation Difference *			-66.0	0.0	0.0	-300.0	0.0	0.0	0.0	234.0	0	0	0
** Appropriation Difference **			1,442.9	74.7	1.0	176.3	111.9	0.0	0.0	1,079.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Expansion of the Little Susitna Weir Operations			90.0	0.0	0.0	0.0	0.0	0.0	0.0	90.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Rehabilitation and Enhancement of Chinook Salmon			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			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)			1.9	1.9	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 Fish and Game

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)												
Sport Fisheries (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)												
1002 Fed Rcpts (Fed)		1.4										
1024 Fish/Game (Other)		0.5										
* Allocation Difference *		210.1	5.1	0.0	0.0	0.0	0.0	0.0	205.0	0	0	0
Sport Fish Hatcheries												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15												
1002 Fed Rcpts (Fed)		6.2										
1024 Fish/Game (Other)		0.2										
Senate	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)												
1002 Fed Rcpts (Fed)		3.6										
1024 Fish/Game (Other)		0.1										
Senate	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		220.2	15.2	0.0	0.0	0.0	0.0	0.0	205.0	0	0	0
Wildlife Conservation												
Wildlife Conservation Special Projects												
Habitat Enhancement Work in the Southcentral Region												
1004 Gen Fund (UGF)		245.0										
Senate	IncOTI	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	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
Administration and Support												
Administrative Services												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15												
1004 Gen Fund (UGF)		1.9										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		0.3										
Senate	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)												
1004 Gen Fund (UGF)		1.3										
1007 I/A Rcpts (Other)		0.6										
Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *		4.9	4.9	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
Administration and Support (continued)													
State Subsistence Research													
Regional Hub Subsistence Research	Senate	Inc	450.6	0.0	0.0	0.0	0.0	0.0	0.0	450.6	0	0	0
1004 Gen Fund (UGF)			450.6										
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
*** Agency Difference ***			2,363.6	94.8	1.0	176.3	111.9	0.0	0.0	1,979.6	0	0	0

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Numbers and Language Differences

Agency: Office of the Governor

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Executive Operations													
Executive Office													
L \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative	Senate	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	164.9	164.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.6										
1005 GF/Prgm (DGF)			28.0										
1007 I/A Rcpts (Other)			14.2										
1037 GF/MH (UGF)			56.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	142.3	142.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.5										
1005 GF/Prgm (DGF)			24.2										
1007 I/A Rcpts (Other)			12.2										
1037 GF/MH (UGF)			48.4										
* Allocation Difference *			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			307.2	307.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
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 *			70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
Behavioral Health Administration													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-85.7	0.0	0.0	-85.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-85.7										
* Allocation Difference *			85.7	0.0	0.0	85.7	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
Alaska Complex Behavior Collaborative	Senate	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund (UGF)			650.0										
* Allocation Difference *			650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
Alaska Psychiatric Institute													
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
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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
Juvenile Justice (continued)													
Fairbanks Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
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										
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
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										
* Allocation Difference *			2.3	2.3	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
Juvenile Justice (continued)													
Ketchikan Regional Youth Facility													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
L Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis	Senate	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
Public Health													
Nursing													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Increased Demand for Newborn Screening (Fund 90% of request)	House	Dec	-35.0	0.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-35.0										
* Allocation Difference *			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-124.9	0.0	0.0	-124.9	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-124.9										
Obesity Prevention and Control program (FY13-FY15)	House	IncT	1,000.0	105.0	0.0	0.0	0.0	0.0	0.0	895.0	1	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Obesity Prevention and Control program (FY13-FY15) (continued)													
1004 Gen Fund (UGF)			1,000.0										
Chlamydia media campaign, testing and therapy (FY13-FY15)	House	IncT	360.0	0.0	0.0	0.0	0.0	0.0	0.0	360.0	0	0	0
1004 Gen Fund (UGF)			360.0										
* Allocation Difference *			-1,235.1	-105.0	0.0	124.9	0.0	0.0	0.0	-1,255.0	-1	0	0
Epidemiology													
Chlamydia Screening and Early Treatment -- Fund increased testing and partner therapy	Senate	Inc	200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
1004 Gen Fund (UGF)			200.6										
* Allocation Difference *			200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
Public Health Laboratories													
Delete one full-time position	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Tobacco Prevention and Control													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-780.6	0.0	0.0	-380.6	0.0	0.0	-400.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-780.6										
* Allocation Difference *			780.6	0.0	0.0	380.6	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			-213.4	-99.5	0.0	540.5	0.0	0.0	400.0	-1,054.4	-2	0	0
Senior and Disabilities Services													
Senior Community Based Grants													
MH Trust: ACoA -Senior In-Home Services (SIH Services) (Fund 90% of request)	House	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0	0	0
1037 GF/MH (UGF)			-25.0										
Senior In-Home Services Grants	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			275.0	0.0	0.0	0.0	0.0	0.0	275.0	0.0	0	0	0
** Appropriation Difference **			275.0	0.0	0.0	0.0	0.0	0.0	275.0	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
Departmental Support Services													
Commissioner's Office													
Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Insurance Exchange costs	Senate	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										
* Allocation Difference *			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
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
* 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
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Increase funding to keep pace with increased costs and increased need.	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Add funding to keep pace with increased costs and increased need	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Reduce the Tobacco Cessation Funding to close the gap between expenditures and revenue	House	Dec	-8.8	0.0	0.0	0.0	0.0	0.0	-8.8	0.0	0	0	0
1168 Tob ED/CES (DGF)			-8.8										
Remove funding used for abortions and abortion related services in Calendar Year 2011	Senate	Dec	-504.2	0.0	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
1004 Gen Fund (UGF)			-504.2										
* Allocation Difference *			-495.4	0.0	0.0	0.0	0.0	0.0	8.8	-504.2	0	0	0
** Appropriation Difference **			-495.4	0.0	0.0	0.0	0.0	0.0	8.8	-504.2	0	0	0
*** Agency Difference ***			5,894.9	298.5	0.0	401.2	0.0	0.0	6,033.8	-838.6	-2	0	-1

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**Numbers and Language
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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
Labor Standards and Safety													
Mechanical Inspection													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 6.2													
1172 Bldg Safe (DGF) 10.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.2													
1172 Bldg Safe (DGF) 5.1													
* Allocation Difference *			24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
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													
* Allocation Difference *			45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Alaska Works Partnership - Helmets to Hardhats - Operations Grant	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0													
* Allocation Difference *			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
Business Partnerships													
Business Services													
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													

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Business Services (continued)													
Delete excess federal authorization	Senate	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,500.0										
* Allocation Difference *			-1,265.0	0.0	0.0	0.0	0.0	0.0	-1,265.0	0.0	0	0	0
** Appropriation Difference **			-1,265.0	0.0	0.0	0.0	0.0	0.0	-1,265.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Alaska Technical and Vocational Education Formula Funding	Senate	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
Fund an IT position to support computer infrastructure	House	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			138.2										
Replace Unrealizable Program Receipts with General Funds	Senate	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Remove Unrealizable Program Receipts	Senate	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1005 GF/Prgm (DGF)			-250.0										
AVTEC Registered Nurse (RN) Program	Senate	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			7.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			5.9										
FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component	Senate	SalAdj	23.5	0.0	0.0	23.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.5										
* Allocation Difference *			363.7	250.5	0.0	80.2	33.0	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			14.2										
1061 CIP Rcpts (Other)			1.2										
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										

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
AVTEC Facilities Maintenance (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
1061 CIP Rcpts (Other)			0.9										
* Allocation Difference *			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			389.3	276.1	0.0	80.2	33.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-655.6	346.2	0.0	80.2	33.0	0.0	-1,115.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Third Judicial District: Anchorage													
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Senate	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes	House	Inc	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
* Allocation Difference *			35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Senate	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			225.0										
3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	House	Inc	168.8	135.8	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			168.8										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	Senate	IncM	28.1	28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			28.1										
3/4 Funding to Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	House	IncM	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			21.1										
* Allocation Difference *			63.2	63.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			98.2	63.2	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	Senate	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.5										
3/4 Funding to Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012	House	IncM	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
* Allocation Difference *			21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
Fully Fund New Paralegal (03-?019) Added in FY2012	Senate	IncM	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.0										
Fully Fund New Paralegal (03-?019) Added in FY2012	House	IncM	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			26.3										

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Collections and Support (continued)													
* Allocation Difference *			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	House	IncOTI	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,000.0										
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	House	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										
* Allocation Difference *			-1,750.0	0.0	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,719.4	30.6	0.0	-1,750.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,621.2	93.8	0.0	-1,715.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Homeland Security and Emergency Management													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.6										
1004 Gen Fund (UGF)			0.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			0.4										
* Allocation Difference *			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
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										
* Allocation Difference *			53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			24.4										
1003 G/F Match (UGF)			14.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	23.2	23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.5										
1003 G/F Match (UGF)			8.7										
* Allocation Difference *			62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Alaska Military Youth Academy													
Transfer UGF authority from the Department of Education & Early Development for the Alaska Military Youth Academy	House	ATrIn	4,958.4	4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,958.4										
Decrement excess Interagency Receipt Authorization - previously collected receipts from DEED for AMYA	House	Dec	-4,958.4	-4,958.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-4,958.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			13.8										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			11.3										
* Allocation Difference *			25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff	Senate	Inc	248.6	161.6	0.0	47.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			248.6										
One-Time Start-up Costs to Move the Veterans' Services Office Off Base	Senate	IncOTI	51.4	0.0	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.4										
* Allocation Difference *			300.0	161.6	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			442.5	304.1	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Alaska Aerospace Corporation Operations and Maintenance	House	IncOTI	1,549.0	0.0	28.0	1,493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,549.0										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	House	IncOTI	6,451.0	70.0	30.0	6,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,451.0										

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Numbers and Language Differences

Agency: Department of Military and Veterans Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Aerospace Corporation (continued)													
Alaska Aerospace Corporation Facilities Maintenance (continued)													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			442.5	304.1	0.0	98.4	40.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Commissioner's Office													
Marketing of Statewide Resource Development Initiatives and Support for Existing Staff levels	House	Inc	150.0	100.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Marketing of Statewide Resource Development Initiatives	Senate	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Support for Existing Staff levels	Senate	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gas Pipeline Project Office													
Gas Pipeline Project Office Contractors and Consultants	House	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	House	IncM	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
Gas Pipeline Project Office Contractors and Consultants	Senate	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
Gas Pipeline Project Office Staff and Operations	Senate	IncOTI	1,290.0	829.7	219.1	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas													
Oil & Gas													
AGIA Commercial Monitor and Advisor	House	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
AGIA Commercial Monitor and Advisor	Senate	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
Guide Concession Area Program Development	House	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
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										
Reduce Guide Concession Area Program development funding	House	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Sanitation Facilities for Kasilof River Special Use Area	Senate	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.0										
* Allocation Difference *			120.0	75.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	75.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture													
North Latitude Plant Material Center													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			7.2										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			1.0										
1061 CIP Rcpts (Other)			0.6										
1108 Stat Desig (Other)			0.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			5.0										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			0.5										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			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
Parks & Outdoor Recreation													
Parks Management & Access													
Add a ranger in the Lower Chatanika State Recreation Area	House	Inc	87.7	87.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			87.7										
Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Senate	Inc	159.7	87.7	0.0	72.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			159.7										
Seasonal Parks technician in the Southeast Region	Senate	Inc	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1007 I/A Rcpts (Other)			0.7										

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**Numbers and Language
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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
			1061 CIP Rcpts (Other)	3.1									
			1200 VehRntlTax (DGF)	2.3									
	Senate	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			1004 Gen Fund (UGF)	3.3									
			1007 I/A Rcpts (Other)	0.4									
			1061 CIP Rcpts (Other)	2.4									
			1200 VehRntlTax (DGF)	1.6									
			* Allocation Difference *	139.4	67.4	0.0	72.0	0.0	0.0	0.0	0	1	0
			** Appropriation Difference **	139.4	67.4	0.0	72.0	0.0	0.0	0.0	0	1	0
Fire Suppression													
Fire Suppression Preparedness													
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	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									
			* Allocation Difference *	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	47.2	47.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-77.1	205.9	0.0	-283.0	0.0	0.0	0.0	0	1	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska State Trooper Detachments													
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	Senate	Inc	215.0	133.9	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			215.0										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)	House	Inc	161.3	80.2	43.1	29.7	8.3	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			161.3										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (Ongoing Funding Portion)	House	Inc	53.7	53.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.7										
Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	Senate	IncOTI	74.1	0.0	0.0	11.5	0.0	62.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.1										
3/4 Funding for Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)	House	IncOTI	55.6	0.0	0.0	11.5	0.0	44.1	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.6										
Restore 25% to Fully Fund New State Trooper for VPSO Oversight (One-Time Costs)	House	IncOTI	18.5	0.0	0.0	0.0	0.0	18.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
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										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
3/4 Funding for Pilot and Operating Costs for New Interior Helicopter	House	Inc	222.6	63.1	15.0	73.0	71.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			222.6										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section (continued)													
Office Equipment for New Helicopter Pilot	House	IncOTI	6.7	0.0	0.0	0.0	0.0	6.7	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.7										
* Allocation Difference *			-213.7	-47.5	-15.0	-73.0	-71.5	-6.7	0.0	0.0	-1	0	0
** Appropriation Difference **			-205.1	-38.9	-15.0	-73.0	-71.5	-6.7	0.0	0.0	-1	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Continue Governor's Initiative - Fifteen New Village Public Safety Officers	Senate	Inc	2,085.6	0.0	0.0	45.0	0.0	0.0	2,040.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,085.6										
3/4 Funding to Continue Governor's Initiative - Fifteen New Village Public Safety Officers	House	Inc	1,564.2	0.0	0.0	45.0	0.0	0.0	1,519.2	0.0	0	0	0
1004 Gen Fund (UGF)			1,564.2										
Restore 25% to Fully Fund Addition of Fifteen New Village Public Safety Officers	House	Inc	521.4	0.0	0.0	0.0	0.0	0.0	521.4	0.0	0	0	0
1004 Gen Fund (UGF)			521.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
VPSO Support													
Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	Senate	Inc	124.2	0.0	14.3	33.2	76.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.2										
3/4 Funding to Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)	House	Inc	93.2	0.0	14.3	33.2	45.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.2										
Restore 25% to Fully Fund Support Costs for Fifteen New Village Public Safety Officers	House	Inc	31.0	0.0	0.0	0.0	31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.0										
Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	Senate	IncOTI	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			170.0										
3/4 Funding to Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs)	House	IncOTI	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Village Public Safety Officer Program (continued)													
VPSO Support (continued)													
3/4 Funding to Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs) (continued)													
1004 Gen Fund (UGF)			127.5										
Restore 25% to Fully Fund Training Costs for Fifteen New Village Public Safety Officers(VPSOs)	House	IncOTI	42.5	0.0	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Training Academy													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
1004 Gen Fund (UGF)	Senate	SalAdj	1.6	1.6	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)	Senate	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
1004 Gen Fund (UGF)			2.1										
1007 I/A Rcpts (Other)			0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			0.3										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Maintenance Generalist Journey Position for New Laboratory													
1004 Gen Fund (UGF)	Senate	Inc	92.0	80.2	0.0	10.8	1.0	0.0	0.0	0.0	1	0	0
One Time Costs for Maintenance Generalist Journey Position - New Laboratory													
1004 Gen Fund (UGF)	Senate	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Laboratory Services (continued)													
	Senate	SalAdj	2.9	2.9	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													
			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) 2.9													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			1.8										
			99.2	84.9	0.0	10.8	3.5	0.0	0.0	0.0	1	0	0
			106.1	91.8	0.0	10.8	3.5	0.0	0.0	0.0	1	0	0
* Allocation Difference *													
** Appropriation Difference **													
Victims for Justice													
Victims for Justice													
	Senate	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska													
			100.0										
			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1.0	52.9	-15.0	-62.2	-68.0	-6.7	100.0	0.0	0	0	0
* Allocation Difference *													
** Appropriation Difference **													
*** Agency Difference ***													

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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
L	FY2013 Road Maintenance in the Unorganized Borough	House	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			170.0									
	* Allocation Difference *			-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
	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									
	* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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									
	* Allocation Difference *			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	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									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Northern Region Support Services (continued)													
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													
* Allocation Difference *													
			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
Senate 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													
* Allocation Difference *													
			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
Senate 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													
* Allocation Difference *													
			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-144.2	25.8	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project													
House Inc 500.0													
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													

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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
Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
* Allocation Difference *			-490.3	-470.3	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	-4
Central Design and Engineering Services													
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
Northern Design and Engineering Services													
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
Southeast Design and Engineering Services													
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
Central Region Construction and CIP Support													
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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			25.3										
* Allocation Difference *			84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			65.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			34.9										
* Allocation Difference *			100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			37.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			22.5										
* Allocation Difference *			59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.7	-130.7	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	-4
State Equipment Fleet													
State Equipment Fleet													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			248.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			135.9										
* Allocation Difference *			384.5	384.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			384.5	384.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities													
Central Region Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.4										
1007 I/A Rcpts (Other)			3.6										
1061 CIP Rcpts (Other)			4.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.5										
1007 I/A Rcpts (Other)			1.9										
1061 CIP Rcpts (Other)			2.1										
* Allocation Difference *			67.5	67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
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										
* Allocation Difference *			126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.5										
1004 Gen Fund (UGF)			267.2										
1005 GF/Prgm (DGF)			2.4										
1007 I/A Rcpts (Other)			3.1										
1027 IntAirport (Other)			6.4										
1061 CIP Rcpts (Other)			65.4										
1108 Stat Desig (Other)			1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1004 Gen Fund (UGF)			133.2										
1005 GF/Prgm (DGF)			1.0										
1007 I/A Rcpts (Other)			1.8										
1027 IntAirport (Other)			2.8										
1061 CIP Rcpts (Other)			28.6										
1108 Stat Desig (Other)			0.8										
Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-47.4										
1200 VehRntITax (DGF)			47.4										
* Allocation Difference *			524.0	524.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	520.9	520.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			411.2										
1005 GF/Prgm (DGF)			7.6										
1007 I/A Rcpts (Other)			1.1										
1061 CIP Rcpts (Other)			97.1										
1108 Stat Desig (Other)			3.4										
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										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
1108 Stat Desig (Other) 1.5													
* Allocation Difference *			778.8	778.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
Senate Sa1Adj													
			114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 86.5													
1005 GF/Prgm (DGF) 3.9													
1007 I/A Rcpts (Other) 2.1													
1027 IntAirport (Other) 6.0													
1061 CIP Rcpts (Other) 14.1													
1108 Stat Desig (Other) 1.6													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
Senate Sa1Adj													
			57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.4													
1005 GF/Prgm (DGF) 2.0													
1007 I/A Rcpts (Other) 1.0													
1027 IntAirport (Other) 2.8													
1061 CIP Rcpts (Other) 6.6													
1108 Stat Desig (Other) 0.8													
* Allocation Difference *			171.8	171.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract													
Senate IncM													
			91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91.4													
Whittier Maintenance Contract													
House IncM													
			91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 91.4													
Whittier Tunnel Reduced Revenue Toll Collections													
Senate IncM													
			192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.9													
Whittier Tunnel Reduced Revenue Toll Collections													
House IncM													
			192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 192.9													
Utilize available CIP Receipts in lieu of Unrestricted General Funds.													
House FndChg													
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -315.7													
1061 CIP Rcpts (Other) 315.7													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,671.6	1,671.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports													
Anchorage Airport Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 172.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 115.0													
* Allocation Difference *			287.4	287.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 140.4													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.3													
* Allocation Difference *			227.7	227.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.3													
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	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													
* Allocation Difference *			50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Fairbanks Airport Field and Equipment Maintenance (continued)													
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										
* Allocation Difference *			69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			635.9	635.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
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										
* Allocation Difference *			3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
Marine Engineering													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	Senate	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			10.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	Senate	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			5.6										
* Allocation Difference *			16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,498.5	16.2	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,895.6	2,603.3	0.0	-190.0	3,482.3	0.0	0.0	0.0	0	0	-4

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

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage													
Anchorage Campus													
	Senate	Inc	250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			250.0	247.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
	Senate	Inc	296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
			296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
			296.6	253.7	10.0	27.1	5.8	0.0	0.0	0.0	2	0	0
University of Alaska Southeast													
Juneau Campus													
	Senate	Inc	100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
			100.6	56.1	12.8	26.2	5.5	0.0	0.0	0.0	0	0	0
			647.2	556.8	25.8	53.3	11.3	0.0	0.0	0.0	2	0	0

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Numbers and Language Differences

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2013 Geographic Differential for Non-Judicial Employees	House	Inc	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
* Allocation Difference *			-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2013 Geographic Differential for Non-Judicial Employees	House	Inc	419.1	419.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			419.1										
Emmonak Courthouse Expansion	House	Inc	74.5	0.0	0.0	74.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.5										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Senate	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Increased Lease & Utility Costs for Nome Court Facility	Senate	Inc	176.4	0.0	0.0	176.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.4										
* Allocation Difference *			-267.2	-419.1	0.0	151.9	0.0	0.0	0.0	0.0	0	-1	0
Administration and Support													
Contracts & Leasing Manager (Range 18A)	Senate	Inc	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			113.5										
* Allocation Difference *			113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-163.5	-315.4	0.0	151.9	0.0	0.0	0.0	0.0	1	-1	0
Therapeutic Courts													
Therapeutic Courts													
FY2013 Geographic Differential for Non-Judicial Employees	House	Inc	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			7.3										
Anchorage Wellness Courts Probation Officer	Senate	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			77.7	-7.3	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			77.7	-7.3	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Reduce Advertising Budget for Judicial Council	House	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-65.8	-322.7	0.0	256.9	0.0	0.0	0.0	0.0	1	-1	0

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

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
Regional Education Attendance Area School Fund													
L Capitalize the Rural Educational Attendance Area School Fund for FY2013	Senate	Lang	35,512.3	0.0	0.0	0.0	0.0	0.0	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										
* Allocation Difference *			36,562.3	0.0	0.0	0.0	0.0	0.0	0.0	36,562.3	0	0	0
** Appropriation Difference **			36,562.3	0.0	0.0	0.0	0.0	0.0	0.0	36,562.3	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
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
** Appropriation Difference **			250,000.0	0.0	0.0	0.0	0.0	0.0	0.0	250,000.0	0	0	0
*** Agency Difference ***			286,562.3	0.0	0.0	0.0	0.0	0.0	0.0	286,562.3	0	0	0
**** All Agencies Difference ****			297,433.8	6,566.3	11.6	-10,168.5	3,611.8	-6.7	9,716.0	287,703.3	5	0	-5

Column Definitions

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

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