

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between 12GvSupOp+ and Total Op Supp**

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
Legal and Advocacy Services													
Public Defender Agency													
Remove \$50.0 of anticipated but unbudgeted maintenance upgrades from the Governor's supplemental request.	Total Op Supp	Suppl	-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										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Economic Development													
Economic Development													
FY12 Neg Supp: Reduce funding for Strengthening Economic Development due to position vacancies.	Total Op Supp	Suppl	-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.1										
* Allocation Difference *			-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-84.1	-84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community and Regional Affairs													
Community and Regional Affairs													
L FY13 Additional Community Revenue Sharing Payments.Appropriation effective in FY12	Total Op Supp	Suppl	25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			25,000.0										
* Allocation Difference *			25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
** Appropriation Difference **			25,000.0	0.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Remove portion of Governor's travel request for Board and Commission Members	Total Op Supp	Suppl	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-100.0										
Implementation of Audit Recommendations	12GvSupOp+	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			250.0										
Implementation of audit recommendations	Total Op Supp	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			40.0										
1156 Rcpt Svcs (DGF)			210.0										
* Allocation Difference *			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			24,815.9	-84.1	-100.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
K-12 Support													
Pupil Transportation													
L SB182 supplemental payments for pupil transportation (effective date is FY12, but will be carried into FY13)	Total Op Supp	MisAdj	8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0
1004 Gen Fund (UGF)			8,103.3										
* Allocation Difference *			8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0
** Appropriation Difference **			8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0
*** Agency Difference ***			8,103.3	0.0	0.0	0.0	0.0	0.0	0.0	8,103.3	0	0	0

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Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries													
Sport Fisheries													
To prolong the life of the F&G Fund, \$5.5 million of F&G funding is being replaced by UGF.	Total Op Supp	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,500.0										
1024 Fish/Game (Other)			-5,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			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: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
L	Total Op Supp	ReAprop	-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
			-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
			-675.0	0.0	0.0	-675.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
L	Total Op Supp	ReAprop	-575.0	0.0	0.0	-575.0	0.0	0.0	0.0	0.0	0	0	0
L	Total Op Supp	MultiYr	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
			-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
			-1,225.0	0.0	0.0	-1,225.0	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
Children's Services													
Front Line Social Workers													
	Total	Op Supp	Suppl	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1003 G/F Match (UGF)	-200.0								
				* Allocation Difference *	-200.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
				** Appropriation Difference **	-200.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
	12GvSupOp+		Suppl	928.7	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
				Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State									
				1004 Gen Fund (UGF)	928.7								
	12GvSupOp+		Suppl	1,691.6	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
				Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes									
				1004 Gen Fund (UGF)	1,691.6								
L	Total	Op Supp	Suppl	8,500.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
				Sec 9, Ch 5, SLA 12 (HB 307), Amend \$8 million Energy Assistance approp and increase by 500.0 to meet current need									
				1004 Gen Fund (UGF)	8,500.0								
L	Total	Op Supp	Suppl	-4,627.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
				Sec 9, Ch 5, SLA 12 (HB 307) Repeal old approp and replace with \$8.5 million amended language section for the program.									
				1004 Gen Fund (UGF)	-4,627.0								
L	Total	Op Supp	Cntngt	-3,373.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
				Sec 9, Ch 5, SLA 12 (HB307) Repeal old approp and replace with a \$8.5 million amended language section for the program.									
				1004 Gen Fund (UGF)	-3,373.0								
				* Allocation Difference *	-2,120.3	0.0	0.0	0.0	0.0	-2,120.3	0.0	0	0
				** Appropriation Difference **	-2,120.3	0.0	0.0	0.0	0.0	-2,120.3	0.0	0	0
Public Health													
Nursing													
	Total	Op Supp	Suppl	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				FY12 Neg Supp: Reduce \$1 million GF increment for vacancy factor reduction to account for recruitment delays									
				1004 Gen Fund (UGF)	-250.0								
				* Allocation Difference *	-250.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
				** Appropriation Difference **	-250.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
				*** Agency Difference ***	-2,570.3	-450.0	0.0	0.0	0.0	-2,120.3	0.0	0	0

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Criminal Appeals/Special Litigation													
FY12 Neg Supp: Reduce GF Match Funding for Medicaid Fraud Investigators to account for vacancies	Total	Op Supp	Suppl	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)				-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
FY12 Neg Supp: Reduce funding for Palmer Child Protection Attorney and Paralegal to account for vacancies	Total	Op Supp	Suppl	-53.8	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-53.8	-53.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Neg Supp: Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES to account for vacancies	Total	Op Supp	Suppl	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Fast Ferry Litigation		12GvSupOp+	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
L Sec 10(c), Ch 5, SLA 12 (HB 307)--Fast Ferry Litigation funding for FY12 and FY13	Total	Op Supp	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				600.0	0.0	0.0	600.0	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
** Appropriation Difference **				-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				-171.1	-171.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
FY12 Neg Supp: Reduce Match Funding for Building Management Specialsit II due to position vacancy	Total Op Supp	Suppl	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
* Allocation Difference *			-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-10.0	-10.0	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 Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority													
 AMBBA Operations													
L	Total	Op Supp	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
				1004 Gen Fund (UGF)						1,300.0			
L	Total	Op Supp	Suppl	13,200.0	0.0	0.0	0.0	0.0	0.0	13,200.0	0	0	0
				1004 Gen Fund (UGF)						13,200.0			
				* Allocation Difference *	14,500.0	0.0	0.0	0.0	0.0	14,500.0	0	0	0
				** Appropriation Difference **	14,500.0	0.0	0.0	0.0	0.0	14,500.0	0	0	0
				*** Agency Difference ***	14,500.0	0.0	0.0	0.0	0.0	14,500.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Disaster Relief Fund													
L Supplemental Disaster Funding	12GvSupOp+	Suppl	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
L 3/1 AMD: Additional FY12 capitalization of Disaster Relief Fund	12GvSupOp+	Suppl	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										
L Sec 14, Ch 5, SLA 12 (HB 307)--FY12 capitalization of Disaster Relief Fund	Total Op Supp	Suppl	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 *			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: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L	Total Op Supp	Suppl	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
			1004 Gen Fund (UGF)	50,000.0									
L	Total Op Supp	Veto	-50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-50,000.0	0	0	0
			1004 Gen Fund (UGF)	-50,000.0									
			* Allocation Difference *	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
			*** Agency Difference ***	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: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Judgments, Claims and Settlements													
Judgments, Claims & Settlements													
L Judgments and Settlements	12GvSupOp+	Suppl	20,770.8	0.0	0.0	20,770.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20,770.8										
L Sec 10(a), Ch 5, SLA 12 (HB 307)--Judgments and Settlements	Total Op Supp	Suppl	770.8	0.0	0.0	770.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			770.8										
L Judgments and Settlements (University Optional Retirement Program (ORP))	Total Op Supp	Suppl	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20,000.0										
* 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 ***			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: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
AMHS Vessel Replacement Fund													
L	Total	Op Supp	Suppl	50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
				Capitalization of the Alaska Marine Highway Vessel Replacement Fund									
				1004 Gen Fund (UGF) 50,000.0									
				* Allocation Difference *									
				50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
Public Education Fund (Savings) (AS. 14.17.300)													
L	Total	Op Supp	Suppl	86,811.0	0.0	0.0	0.0	0.0	86,811.0	0.0	0	0	0
				Move FY12 fiscal note funding for PUPIL TRANSPORTATION FUNDING (SB 182) to Sup column to reflect 6/30/12 effective date									
				1004 Gen Fund (UGF) 86,811.0									
L	Total	Op Supp	MisAdj	-8,103.3	0.0	0.0	0.0	0.0	0.0	-8,103.3	0	0	0
				SB182 supplemental payments for pupil transportation (effective date is FY12, but will be carried into FY13)									
				1004 Gen Fund (UGF) -8,103.3									
				* Allocation Difference *									
				78,707.7	0.0	0.0	0.0	0.0	86,811.0	-8,103.3	0	0	0
				** Appropriation Difference **									
				128,707.7	0.0	0.0	0.0	0.0	86,811.0	41,896.7	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
L	Total	Op Supp	Suppl	1,750,000.0	0.0	0.0	0.0	0.0	0.0	1,750,000.0	0	0	0
				FY12 deposit to Statutory Budget Reserve Fund									
				1004 Gen Fund (UGF) 1,750,000.0									
				* Allocation Difference *									
				1,750,000.0	0.0	0.0	0.0	0.0	0.0	1,750,000.0	0	0	0
				** Appropriation Difference **									
				1,750,000.0	0.0	0.0	0.0	0.0	0.0	1,750,000.0	0	0	0
				*** Agency Difference ***									
				1,878,707.7	0.0	0.0	0.0	0.0	86,811.0	1,791,896.7	0	0	0
				**** All Agencies Difference ****									
				1,916,900.5	-715.2	-100.0	-1,475.0	0.0	109,690.7	1,809,500.0	0	0	0