

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between 12GvSupOp+ and HseFT Sup**

**Numbers and Language
Differences**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Department of Administration													
Legal and Advocacy Services													
Public Defender Agency													
Remove \$50.0 of anticipated but unbudgeted maintenance upgrades from the Governor's supplemental request.	HseFT Sup	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
Department of Commerce, Community and Economic Development													
Economic Development													
Economic Development													
FY12 Neg Supp: Reduce funding for Strengthening Economic Development due to position vacancies.	HseFT Sup	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
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Remove portion of Governor's travel request for Board and Commission Members	HseFT Sup	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	HseFT Sup	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										
Adjustment for Licensing Fees	12GvSupOp+	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,439.8										
1156 Rcpt Svcs (DGF)			-3,439.8										
* 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 ***			-184.1	-84.1	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Education and Early Development													
Teaching and Learning Support													
Student and School Achievement													
Comprehensive System of Student Assessments Contractual Costs	12GvSupOp+	Suppl	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
* Allocation Difference *			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,000.0	0.0	0.0	-1,000.0	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
Department of Health and Social Services													
Children's Services													
Front Line Social Workers													
FY12 Neg Supp: Reduce portion of \$766.7 GF inc for staff at the Wasilla Office to account for recruitment delays	HseFT Sup	Suppl	-200.0	-200.0	0.0	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	0.0	0	0	0
** Appropriation Difference **			-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	12GvSupOp+	Suppl	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
1004 Gen Fund (UGF)			928.7										
Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	12GvSupOp+	Suppl	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,691.6										
L Amend \$8 million Energy Assistance approp [Sec. 28(a)&(b), Ch.5, FSSLA 2011] and increase by 500.0 to meet current need	HseFT Sup	Suppl	8,500.0	0.0	0.0	0.0	0.0	0.0	8,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			8,500.0										
L Repeal Sec 28(c), Ch. 5, FSSLA 2011 and replace with a \$8.5 million amended language section for the program.	HseFT Sup	Suppl	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,627.0										
L Amend Sec. 28(b), Ch. 5, FSSLA 2011. \$8.5 million is appropriated in the language for the program in FY12	HseFT Sup	Cntngt	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,373.0										
* Allocation Difference *			-2,120.3	0.0	0.0	0.0	0.0	0.0	-2,120.3	0.0	0	0	0
** Appropriation Difference **			-2,120.3	0.0	0.0	0.0	0.0	0.0	-2,120.3	0.0	0	0	0
Public Health													
Nursing													
FY12 Neg Supp: Reduce \$1 million GF increment for vacancy factor reduction to account for recruitment delays	HseFT Sup	Suppl	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			-250.0	-250.0	0.0	0.0	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	0.0	0	0	0
*** Agency Difference ***			-2,570.3	-450.0	0.0	0.0	0.0	0.0	-2,120.3	0.0	0	0	0
Department of Labor and Workforce Development													
Alaska Vocational Technical Center													

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Department of Labor and Workforce Development (continued)													
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center													
Replace Unrealized Program Receipts	12GvSupOp+	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
1005 GF/Prgm (DGF)			-250.0										
* 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
Department of Law													
Criminal Division													
Criminal Appeals/Special Litigation													
FY12 Neg Supp: Reduce GF Match	HseFT Sup	Suppl	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funding for Medicaid Fraud Investigators to account for vacancies													
1003 G/F Match (UGF)			-21.1										
* Allocation Difference *			-21.1	-21.1	0.0	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	0	0
Civil Division													
Child Protection													
FY12 Neg Supp: Reduce funding for Palmer Child Protection Attorney and Paralegal to account for vacancies	HseFT Sup	Suppl	-53.8	-53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-53.8										
FY12 Neg Supp: Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES to account for vacancies	HseFT Sup	Suppl	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-96.2										
* Allocation Difference *			-150.0	-150.0	0.0	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	0	0
1004 Gen Fund (UGF)			600.0										
L Fast Ferry Litigation funding for FY12 and FY13	HseFT Sup	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
* Allocation Difference *			0.0	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	0	0
*** Agency Difference ***			-171.1	-171.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Military and Veterans Affairs													
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
FY12 Neg Supp: Reduce Match Funding for Building Management Specialsit II due to position vacancy	HseFT Sup	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										

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Department of Military and Veterans Affairs (continued)													
Military and Veteran's Affairs (continued)													
Army Guard Facilities Maintenance (continued)													
* 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
Special Appropriations													
Special Appropriations													
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
	1004 Gen Fund (UGF)			20,770.8									
L	Judgments and Settlements	HseFT Sup	Suppl	770.8	0.0	0.0	770.8	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			770.8									
L	Moore v. State Settlement	12GvSupOp+	Suppl	18,000.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			18,000.0									
L	Moore v. State Settlement (FY12 - FY17)	HseFT Sup	MultiYr	18,000.0	0.0	0.0	0.0	0.0	18,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			18,000.0									
* Allocation Difference *			-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-20,000.0	0.0	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-23,985.5	-715.2	-100.0	-21,050.0	0.0	0.0	-2,120.3	0.0	0	0	0