

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

<b>Numbers and Language Differences</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services</b>													
<b>Public Defender Agency</b>													
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										
<b>* Allocation Difference *</b>			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Economic Development</b>													
<b>Economic Development</b>													
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
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
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
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
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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<b>Numbers and Language Differences</b>
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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
<b>K-12 Support</b>													
<b>Pupil Transportation</b>													
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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<b>Numbers and Language Differences</b>
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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
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			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
<b>Executive Operations</b>													
<b>Executive Office</b>													
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
<b>Elections</b>													
<b>Elections</b>													
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
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
	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								
				<b>* Allocation Difference *</b>	-200.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
				<b>** Appropriation Difference **</b>	-200.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Assistance</b>													
<b>Energy Assistance Program</b>													
	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								
				<b>* Allocation Difference *</b>	-2,120.3	0.0	0.0	0.0	0.0	-2,120.3	0.0	0	0
				<b>** Appropriation Difference **</b>	-2,120.3	0.0	0.0	0.0	0.0	-2,120.3	0.0	0	0
<b>Public Health</b>													
<b>Nursing</b>													
	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								
				<b>* Allocation Difference *</b>	-250.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
				<b>** Appropriation Difference **</b>	-250.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
				<b>*** Agency Difference ***</b>	-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
<b>Criminal Division</b>													
<b>Criminal Appeals/Special Litigation</b>													
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
<b>* Allocation Difference *</b>				-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Civil Division</b>													
<b>Child Protection</b>													
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
<b>* Allocation Difference *</b>				-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
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			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			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				-171.1	-171.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences</b>
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**Agency: Department of Military and Veterans Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>													
<b>Army Guard Facilities Maintenance</b>													
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										
<b>* Allocation Difference *</b>			-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Municipal Bond Bank Authority</b>													
<b>  AMBBA Operations</b>													
L Funding for the defeasance of the Inter-Island Ferry Authority's loan obligations to the Alaska Bond Bank Authority	Total Op Supp	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
L Funding to the Muni Bond Bank Reserve Fund to provide forgiveness on loans made to the fund under AS 44.85.280(i)	Total Op Supp	Suppl	13,200.0	0.0	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	0.0	0.0	14,500.0	0	0	0
** Appropriation Difference **			14,500.0	0.0	0.0	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	0.0	0.0	14,500.0	0	0	0

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

**Agency: Alaska Legislature**

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>														
<b>Legislative Finance</b>														
L	Reappropriate lapsing funds to Leg Council for a capital project--structural analysis, restoration & capital repairs	Total	Op Supp	ReApprop	-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									
<b>* Allocation Difference *</b>					-1,300.0	0.0	0.0	0.0	0.0	0.0	-1,300.0	0	0	0
<b>Committee Expenses</b>														
L	Reappropriate lapsing funds to Leg Council for a capital project--structural analysis, restoration & capital repairs	Total	Op Supp	ReApprop	-3,700.0	0.0	0.0	0.0	0.0	0.0	-3,700.0	0	0	0
	1004 Gen Fund (UGF)				-3,700.0									
<b>* Allocation Difference *</b>					-3,700.0	0.0	0.0	0.0	0.0	0.0	-3,700.0	0	0	0
<b>** Appropriation Difference **</b>					-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
<b>Legislative Operating Budget</b>														
<b>Legislative Operating Budget</b>														
L	Reappropriate FY12 funding to FY13 for a speakers conference	Total	Op Supp	ReApprop	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)				-200.0									
<b>* Allocation Difference *</b>					-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>					-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>					-5,200.0	0.0	0.0	-200.0	0.0	0.0	-5,000.0	0	0	0

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization</b>													
<b>Disaster Relief Fund</b>													
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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Direct Appropriations to Retirement Accounts**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Direct Appropriations to the Judicial Retirement System</b>													
<b>Direct Appropriations to the Judicial Retirement System</b>													
L Additional Deposit into the Judicial Retirement System	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										
* Allocation Difference *			50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
** Appropriation Difference **			50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
*** Agency Difference ***			50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0

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**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Judgments, Claims and Settlements</b>													
<b>Judgments, Claims &amp; Settlements</b>													
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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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Savings (UGF)</b>													
<b>AMHS Vessel Replacement Fund</b>													
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									
				<b>* Allocation Difference *</b>									
				50,000.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
<b>Public Education Fund (Savings ) (AS. 14.17.300)</b>													
L	Total	Op Supp	MisAdj	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									
				<b>* Allocation Difference *</b>									
				78,707.7	0.0	0.0	0.0	0.0	86,811.0	-8,103.3	0	0	0
				<b>** Appropriation Difference **</b>									
				128,707.7	0.0	0.0	0.0	0.0	86,811.0	41,896.7	0	0	0
<b>Undesignated Savings (UGF)</b>													
<b>Statutory Budget Reserve Fund</b>													
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									
				<b>* Allocation Difference *</b>									
				1,750,000.0	0.0	0.0	0.0	0.0	0.0	1,750,000.0	0	0	0
				<b>** Appropriation Difference **</b>									
				1,750,000.0	0.0	0.0	0.0	0.0	0.0	1,750,000.0	0	0	0
				<b>*** Agency Difference ***</b>									
				1,878,707.7	0.0	0.0	0.0	0.0	86,811.0	1,791,896.7	0	0	0
				<b>**** All Agencies Difference ****</b>									
				1,966,900.5	-715.2	-100.0	-1,475.0	0.0	109,690.7	1,859,500.0	0	0	0