

**2011 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Senate CS and Senate Fin**

**Numbers and Language Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate Fin	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.7										
* Allocation Difference *			66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate Fin	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			172.2										
* Allocation Difference *			172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			238.9	0.0	0.0	238.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			238.9	0.0	0.0	238.9	0.0	0.0	0.0	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
<b>Teaching and Learning Support</b>													
<b>Early Learning Coordination</b>													
Best Beginnings	Senate Fin	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)			380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
* Allocation Difference *			380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
** Appropriation Difference **			380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
*** Agency Difference ***			380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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**Agency: Department of Environmental Conservation**

	<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>
<b>Environmental Health</b>													
<b>Air Quality</b>													
Add One Full-Time Position and General Funds to Support Gasline & Resource Development Air Quality Permitting	Senate Fin	Inc	155.0	122.0	4.0	23.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			155.0										
* Allocation Difference *			155.0	122.0	4.0	23.5	5.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			155.0	122.0	4.0	23.5	5.5	0.0	0.0	0.0	1	0	0
<b>Spill Prevention and Response Contaminated Sites Program</b>													
Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning	Senate Fin	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* 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
<b>Water</b>													
<b>Water Quality</b>													
Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting	Senate Fin	Inc	82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.0										
* Allocation Difference *			82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			257.0	180.5	9.0	55.0	12.5	0.0	0.0	0.0	2	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

Habitat	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat													
Funding to Support Lead Position for Gasline Projects	Senate Fin	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			103.5										
* Allocation Difference *			103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	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
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	Senate Fin	Inc	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			79.9										
* Allocation Difference *			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Public Health</b>													
<b>Nursing</b>													
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Senate Fin	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			450.0										
* Allocation Difference *			450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
** Appropriation Difference **			450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Traumatic/Acquired Brain Injury Program.	Senate Fin	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
*** Agency Difference ***			829.9	390.5	25.0	74.4	40.0	0.0	0.0	300.0	8	0	0

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**Agency: Department of Labor and Workforce 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>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
FY2012 AVTECTA Year 1 Salary and Health Insurance Increase	Senate Fin	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			143.9										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			18.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.9										
1005 GF/Prgm (DGF)			-1.7										
1007 I/A Rcpts (Other)			-18.2										
<b>* Allocation Difference *</b>			163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Law**

	<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>
<b>Criminal Division</b>													
<b>Criminal Justice Litigation</b>													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate Fin	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<b>Civil Division</b>													
<b>Oil, Gas and Mining</b>													
Gas Pipeline Outside Counsel & Experts	Senate Fin	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
* Allocation Difference *			2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,703.3	0.0	0.0	2,703.3	0.0	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
<b>Land &amp; Water Resources</b>													
<b>Alaska Coastal and Ocean Management</b>													
Division of Coastal & Ocean Management	Senate Fin	Dec	-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
Suset													
1002 Fed Rcpts (Fed)			-2,679.0										
1003 G/F Match (UGF)			-1,672.6										
1007 I/A Rcpts (Other)			-95.5										
1061 CIP Rcpts (Other)			-244.6										
<b>* Allocation Difference *</b>			-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
<b>** Appropriation Difference **</b>			-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
<b>*** Agency Difference ***</b>			-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0



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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	Senate Fin	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.9										
1048 Univ Rcpt (DGF)			55.7										
* Allocation Difference *			521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Anchorage</b>													
<b>Anchorage Campus</b>													
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	Senate Fin	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			311.1										
1048 Univ Rcpt (DGF)			15.0										
UAA Health Sciences Building Staffing	Senate Fin	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			392.6										
* Allocation Difference *			718.7	703.7	5.0	5.0	5.0	0.0	0.0	0.0	4	0	0
** Appropriation Difference **			718.7	703.7	5.0	5.0	5.0	0.0	0.0	0.0	4	0	0
*** Agency Difference ***			1,240.3	1,225.3	5.0	5.0	5.0	0.0	0.0	0.0	4	0	0

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**Numbers and Language  
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**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Trial Courts</b>													
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	Senate Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-242.2									
1007 I/A Rcpts (Other)				242.2									
* 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
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
Probation Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	Senate Fin	Inc	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				79.9									
* Allocation Difference *			79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			79.9	0.0	0.0	79.9	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>Undesignated Savings (UGF)</b>													
<b>Statutory Budget Reserve Fund</b>													
Reverse: Transfer balance from AHCC to statutory budget reserve fund	Senate Fin	Lang	387,178.4	0.0	0.0	0.0	0.0	0.0	0.0	387,178.4	0	0	0
1004 Gen Fund (UGF)			387,178.4										
<b>* Allocation Difference *</b>			387,178.4	0.0	0.0	0.0	0.0	0.0	0.0	387,178.4	0	0	0
<b>AHFC Subsidiary Fund</b>													
Transfer balance from AHCC to statutory budget reserve fund	Senate Fin	Lang	-387,178.4	0.0	0.0	0.0	0.0	0.0	0.0	-387,178.4	0	0	0
1004 Gen Fund (UGF)			-387,178.4										
<b>* Allocation Difference *</b>			-387,178.4	0.0	0.0	0.0	0.0	0.0	0.0	-387,178.4	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>OpSys DGF Transfers (non-add)</b>													
<b>Civil Legal Services Fund</b>													
Deposit FY07 through FY12 GF punitive damage awards	Senate Fin	Lang	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1004 Gen Fund (UGF)			120.0										
<b>* Allocation Difference *</b>			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
<b>** Appropriation Difference **</b>			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
<b>*** Agency Difference ***</b>			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
<b>**** All Agencies Difference ****</b>			1,424.9	-1,094.6	-56.9	1,753.1	23.3	0.0	380.0	420.0	-18	0	0

## Column Definitions

**Senate CS (Senate CS)** - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

**Senate Fin (Senate Finance)** - The FY12 Operating Budget passed by the Senate Finance Committee.