

**2012 Legislature - Operating Budget
Transaction Compare - FY12 Conf Comm Structure
Between 12GvSupOp+ and FT 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.	FT 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
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
3/8 AMD: Increase authorization for federal Grants for Victims of Crime	12GvSupOp+	Suppl	340.0	0.0	0.0	0.0	0.0	0.0	340.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			340.0										
* Allocation Difference *			-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
** Appropriation Difference **			-340.0	0.0	0.0	0.0	0.0	0.0	-340.0	0.0	0	0	0
*** Agency Difference ***			-390.0	0.0	0.0	-50.0	0.0	0.0	-340.0	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.	FT 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	FT 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	FT 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

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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
Office of the Governor													
Commissions/Special Offices													
Redistricting Board													
3/8 AMD: Increased Legal Fees Dut to Challenges to Proposed Redistricting Plan	12GvSupOp+	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
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	FT 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	FT 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.	FT 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										

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Department of Health and Social Services (continued)													
Public Assistance (continued)													
Energy Assistance Program (continued)													
L Amend Sec. 28(b), Ch. 5, FSSLA 2011. \$8.5 million is appropriated in the language for the program in FY12	FT 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	FT 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													
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 Funding for Medicaid Fraud Investigators to account for vacancies	FT Sup	Suppl	-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 *			-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	FT 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	FT Sup	Suppl	-96.2	-96.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Department of Law (continued)													
Civil Division (continued)													
Child Protection (continued)													
FY12 Neg Supp: Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES to account for vacancies (continued)													
			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
Transportation Section													
	12GvSupOp+	Suppl	Fast Ferry Litigation 1004 Gen Fund (UGF)	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
L	FT Sup	MultiYr	Fast Ferry Litigation funding for FY12 and FY13 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
BP Corrosion													
BP Corrosion													
L	12GvSupOp+	MultiYr	3/8 AMD: BP Corrosion Case--Arbitrate royalty damages from the 2006-08 oil spills & curtailment of production 1004 Gen Fund (UGF)	4,550.0	0.0	0.0	4,550.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-4,550.0	0.0	0.0	-4,550.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-4,550.0	0.0	0.0	-4,550.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	-4,721.1	-171.1	0.0	-4,550.0	0.0	0.0	0.0	0	0	0
Department of Military and Veterans Affairs													
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
	FT Sup	Suppl	FY12 Neg Supp: Reduce Match Funding for Building Management Specialsit II due to position vacancy 1004 Gen Fund (UGF)	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-10.0	-10.0	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
			*** Agency Difference ***	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Transportation & Public Facilities													
Highways, Aviation and Facilities													
Northern Region Facilities													
	12GvSupOp+	Suppl	3/8 AMD: Saint Mary's Winter Storm Freeze 1004 Gen Fund (UGF)	27.6	3.6	15.8	1.7	6.5	0.0	0.0	0	0	0
			* Allocation Difference *	-27.6	-3.6	-15.8	-1.7	-6.5	0.0	0.0	0	0	0

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Department of Transportation & Public Facilities (continued)													
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation													
3/8 AMD: Kenai Peninsula District Snow Removal	12GvSupOp+	Suppl	221.4	164.4	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			221.4										
3/8 AMD: Anchorage District Snow Removal	12GvSupOp+	Suppl	541.0	265.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			541.0										
* Allocation Difference *			-762.4	-429.4	0.0	-333.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
3/8 AMD: Prince William Sound Winter Storm January 2012	12GvSupOp+	Suppl	330.0	61.4	8.0	260.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			330.0										
* Allocation Difference *			-330.0	-61.4	-8.0	-260.6	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
3/8 AMD: Increased Winter Storm Operating Costs	12GvSupOp+	Suppl	258.8	164.3	0.0	59.5	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			258.8										
* Allocation Difference *			-258.8	-164.3	0.0	-59.5	-35.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,378.8	-658.7	-23.8	-654.8	-41.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,378.8	-658.7	-23.8	-654.8	-41.5	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	0	0
1004 Gen Fund (UGF)			20,770.8										
L Judgments and Settlements	FT Sup	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										
3/8 AMD: Department of Public Safety Labor Settlement	12GvSupOp+	Suppl	385.8	385.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			385.8										
* Allocation Difference *			-20,385.8	-385.8	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20,385.8	-385.8	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-20,385.8	-385.8	0.0	-20,000.0	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			-30,890.1	-1,759.7	-123.8	-26,504.8	-41.5	0.0	-2,460.3	0.0	0	0	0