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. 1004 Gen Fund (UGF) -50.0	FT+ST Supp	Suppl	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference ** *** Agency Difference ***			-50.0 -50.0 -50.0	0.0 0.0 0.0	0.0 0.0 0.0	-50.0 -50.0 -50.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

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. 1004 Gen Fund (UGF) -84.1	FT+ST 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 * * Appropriation Difference * *			-84.1 -84.1	-84.1 -84.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0 0
Corporations, Business and Professional Li Corporations, Business and Professional L Remove portion of Governor's travel request for Board and Commission Members 1156 Rcpt Svcs (DGF) -100.0		Suppl	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of Audit Recommendations 1156 Rcpt Svcs (DGF) 250.0	12GvSup0p+	Supp1	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Implementation of audit recommendations 1005 GF/Prgm (DGF) 40.0 1156 Rcpt Svcs (DGF) 210.0	FT+ST Supp	Suppl	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference ** ** Agency Difference ***			-100.0 -100.0 -184.1	0.0 0.0 -84.1	-100.0 -100.0 -100.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

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. 1004 Gen Fund (UGF) 5,500.0 1024 Fish/Game (Other) -5,500.0	FT+ST Supp	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference * * ** Agency Difference * **			0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

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 FY12 Neg Supp: Reduce portion of \$766.7 GF inc for staff at the Wasilla Office to account for recruitment delays	FT+ST Supp	Suppl	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *			-200.0 -200.0	-200.0 -200.0	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	12GvSup0p+	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+ST Supp	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+ST Supp	Supp1	-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	FT+ST Supp	Cntngt	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
* Allocation Difference * * Appropriation Difference *			-2,120.3 -2,120.3	0.0	0.0	0.0		0.0	-2,120.3 -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 1004 Gen Fund (UGF) -250.0	FT+ST Supp	Suppl	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference ** ** Agency Difference * **			-250.0 -250.0 -2,570.3	-250.0 -250.0 -450.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0	0.0 0.0 0.0	0.0 0.0 -2,120.3	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

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	FT+ST Supp	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 * * Appropriation Difference * *			-21.1 -21.1	-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 1004 Gen Fund (UGF) -53.8	FT+ST Supp	Suppl	-53.8	-53.8	0.0	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 1004 Gen Fund (UGF) -96.2 * Allocation Difference *	FT+ST Supp	Suppl	-96.2	-96.2 -150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section Fast Ferry Litigation 1004 Gen Fund (UGF) 600.0	12GvSup0p+	Suppl	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
L Fast Ferry Litigation funding for FY12 and FY13 1004 Gen Fund (UGF) 600.0	FT+ST Supp	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * Agency Difference * * *			0.0 -150.0 -171.1	0.0 -150.0 -171.1	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

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 Maintenan FY12 Neg Supp: Reduce Match Fun Building Management Specialsit II dr position vacancy 1004 Gen Fund (UGF)	ding for F	T+ST Supp	Suppl	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference ** *** Agency Difference ***				-10.0 -10.0 -10.0	-10.0 -10.0 -10.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0 0 0	0 0 0	0 0 0

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 Funding for the defeasance of the Inter-Island Ferry Authority's loan obligations to the Alaska	FT+ST Supp	Suppl	1,300.0	0.0	0.0	0.0	0.0	0.0	0.0	1,300.0	0	0	0
Bond Bank Authority 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) 1004 Gen Fund (UGF) 13,200.0	FT+ST Supp	Supp1	13,200.0	0.0	0.0	0.0	0.0	0.0	0.0	13,200.0	0	0	0
* Allocation Difference * * * Appropriation Difference * * * * Agency Difference * *			14,500.0 14,500.0 14,500.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0	14,500.0 14,500.0 14,500.0	0 0 0	0 0 0	0 0 0

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 1004 Gen Fund (UGF) 20,770.8	12GvSup0p+	Supp1	20,770.8	0.0	0.0	20,770.8	0.0	0.0	0.0	0.0	0	0	0
L Judgments and Settlements 1004 Gen Fund (UGF) 770.8	FT+ST Supp	Supp1	770.8	0.0	0.0	770.8	0.0	0.0	0.0	0.0	0	0	0
L Judgments and Settlements (University Optional Retirement Program (ORP)) 1004 Gen Fund (UGF) 20,000.0	FT+ST Supp	Suppl	20,000.0	0.0	0.0	20,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference * ** Appropriation Difference ** ** Agency Difference *** ** All Agencies Difference ***			0.0 0.0 0.0 11,514.5	0.0 0.0 0.0 -715.2	0.0 0.0 0.0 -100.0	0.0 0.0 0.0 -50.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 -2,120.3	0.0 0.0 0.0 14,500.0	0 0 0 0	0 0 0 0	0 0 0 0

Column Definitions

12GvSupOp+ (FY12 Total Operating Supp) - FY2012 Total operating supplemental appropriations included in HB 326 and SB 230 and additional Governor's supplemental amendments.

FT+ST Supp (Total Supp (FT & ST)) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160).