

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between 12GvSupOp+ and FT+ST Supp**

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.	FT+ST 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										
* 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

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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
Economic Development													
Economic Development													
FY12 Neg Supp: Reduce funding for Strengthening Economic Development due to position vacancies.	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 *			-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+ST 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	FT+ST 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 ***			-184.1	-84.1	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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.	FT+ST 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										
* 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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**Numbers and Language
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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 *			-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+ST Supp	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+ST Supp	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	FT+ST Supp	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

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**Numbers and Language
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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
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
FY12 Neg Supp: Reduce Match Funding for Building Management Specialsit II due to position vacancy	FT+ST 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										
* 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

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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 Bond Bank Authority	FT+ST	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)	FT+ST	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

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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	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+ST 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))	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
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
**** All Agencies Difference ****			11,514.5	-715.2	-100.0	-50.0	0.0	0.0	-2,120.3	14,500.0	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).