

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Centralized Administrative Services</b>   |          |            |                   |                   |             |               |             |                |            |            |          |          |          |
| <b>Office of Administrative Hearings</b>   |          |            |                   |                   |             |               |             |                |            |            |          |          |          |
| AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs   | ConfComm | ATrOut     | -22.5             | 0.0               | 0.0         | -22.5         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -22.5             |                   |             |               |             |                |            |            |          |          |          |
| AMD: Transfer to Department of Public Safety for Alcohol Beverage Control Board Hearing Costs                        | ConfComm | ATrOut     | -5.0              | 0.0               | 0.0         | -5.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -5.0              |                   |             |               |             |                |            |            |          |          |          |
| AMD: Transfer to DOR Tax Division for Commissioner's Office Oil and Gas Property Tax, and Gaming Hearing Costs       | ConfComm | ATrOut     | -45.6             | 0.0               | 0.0         | -45.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -45.6             |                   |             |               |             |                |            |            |          |          |          |
| AMD: Reimbursable Service Agreement with Governor's Office for Hearing Costs   | ConfComm | IncM       | 22.5              | 0.0               | 0.0         | 22.5          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 22.5              |                   |             |               |             |                |            |            |          |          |          |
| AMD: Reimbursable Service Agreement with Department of Revenue for Hearing Cost                                      | ConfComm | IncM       | 45.6              | 0.0               | 0.0         | 45.6          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 45.6              |                   |             |               |             |                |            |            |          |          |          |
| AMD: Reimbursable Service Agreement with Department of Public Safety for Hearing Costs                               | ConfComm | IncM       | 5.0               | 0.0               | 0.0         | 5.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 5.0               |                   |             |               |             |                |            |            |          |          |          |
| AMD: Executive Order 116 - Transfer Office of Hearing and Appeals from Dept. Health and Social Services              | ConfComm | IncM       | 1,083.9           | 745.4             | 44.0        | 249.4         | 45.1        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 1,083.9           |                   |             |               |             |                |            |            |          |          |          |
| AMD: Executive Order 116 - Transfer Office of Hearing and Appeals Positions from Dept. of Health and Social Services | ConfComm | ATrIn      | 0.0               | 0.0               | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 5        | 0        | 0        |
| <b>* Allocation Difference *</b>   |          |            | <b>1,083.9</b>    | <b>745.4</b>      | <b>44.0</b> | <b>249.4</b>  | <b>45.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>Finance</b>   |          |            |                   |                   |             |               |             |                |            |            |          |          |          |
| Integrated Resource Information System Positions Authority   | ConfComm | Inc        | 1,500.0           | 1,500.0           | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |          |            | 1,500.0           |                   |             |               |             |                |            |            |          |          |          |
| Discontinue DataBasics   | ConfComm | Dec        | -112.5            | 0.0               | 0.0         | -112.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |          |            | -112.5            |                   |             |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,387.5</b>    | <b>1,500.0</b>    | <b>0.0</b>  | <b>-112.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Retirement and Benefits</b>   |          |            |                   |                   |             |               |             |                |            |            |          |          |          |
| Fund Change Alignment to Actuals   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0         | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1017 Group Ben (Other)   |          |            | -70.0             |                   |             |               |             |                |            |            |          |          |          |
| 1023 FICA Acct (Other)   |          |            | 10.0              |                   |             |               |             |                |            |            |          |          |          |
| 1029 PERS Trust (Other)  |          |            | 50.0              |                   |             |               |             |                |            |            |          |          |          |
| 1034 Teach Ret (Other)   |          |            | 10.0              |                   |             |               |             |                |            |            |          |          |          |
| AMD: Costs Not Covered by Retirement System Trust Funds  | ConfComm | Inc        | 75.0              | 0.0               | 0.0         | 75.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Centralized Administrative Services (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Retirement and Benefits (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Costs Not Covered by Retirement System Trust Funds (continued)   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 75.0              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Health Plans Administration</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Third Party Contract Increases  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1017 Group Ben (Other)  | ConfComm | IncM       | 440.5             | 0.0               | 0.0    | 440.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *   |          |            | 440.5             | 0.0               | 0.0    | 440.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 2,986.9           | 2,245.4           | 44.0   | 652.4    | 45.1        | 0.0            | 0.0    | 0.0  | 5   | 0   | 0   |
| <b>General Services</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Property Management</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  | ConfComm | SalAdj     | 3.8               | 3.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1033 Surpl Prop (Fed)   |          |            | 1.1               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  | ConfComm | SalAdj     | 2.9               | 2.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1033 Surpl Prop (Fed)   |          |            | 1.0               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 6.7               | 6.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Mail</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Authority for Postage Increases   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  | ConfComm | IncM       | 80.0              | 0.0               | 0.0    | 80.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *   |          |            | 80.0              | 0.0               | 0.0    | 80.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Leases</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Lease Costs   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  | ConfComm | IncM       | 2,500.0           | 0.0               | 0.0    | 2,500.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *   |          |            | 2,500.0           | 0.0               | 0.0    | 2,500.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Facilities</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Facilities Operation and Maintenance Costs  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  | ConfComm | IncM       | 750.0             | 0.0               | 0.0    | 750.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 1.8               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  | ConfComm | SalAdj     | 20.1              | 20.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1147 PublicBldg (Other)   |          |            | 10.4              |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>General Services (continued)</b>   |          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Facilities (continued)</b>   |          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 11.0              | 11.0              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.6               |                   |            |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 4.5               |                   |            |                |             |                |            |            |          |          |          |
| 1147 PublicBldg (Other)   |          |            | 5.9               |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>781.1</b>      | <b>31.1</b>       | <b>0.0</b> | <b>750.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Facilities Administration</b>  |          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Public Building Fund for Facilities Admin Costs   | ConfComm | IncM       | 80.0              | 0.0               | 0.0        | 80.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1147 PublicBldg (Other)   |          |            | 80.0              |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>80.0</b>       | <b>0.0</b>        | <b>0.0</b> | <b>80.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Non-Public Building Fund Facilities</b>  |          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.7               | 1.7               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.7               |                   |            |                |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2.6</b>        | <b>2.6</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>3,450.4</b>    | <b>40.4</b>       | <b>0.0</b> | <b>3,410.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Enterprise Technology Services</b>   |          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>State of Alaska Telecommunications System</b>  |          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 27.4              | 27.4              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 27.4              |                   |            |                |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 13.1              | 13.1              | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 13.1              |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>40.5</b>       | <b>40.5</b>       | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Land Mobile Radio</b>   |          |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Alaska Land Mobile Radio Equipment, Maintenance, and Training   | ConfComm | IncOTI     | 1,500.0           | 0.0               | 0.0        | 1,500.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1,500.0           |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,500.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>1,500.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Enterprise Technology Services (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Enterprise Technology Services</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 2.4               | 2.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other) 2.4   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1081 Info Svc (Other) 0.9   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 3.3               | 3.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 1,543.8           | 43.8              | 0.0    | 1,500.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Communications Services</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Broadcasting - T.V.</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Government Access TV Program Expansion  | ConfComm | Inc        | 98.8              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 98.8   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 98.8  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 98.8              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 98.8   | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 98.8              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 98.8   | 0.0  | 0   | 0   | 0   |
| <b>Alaska Oil and Gas Conservation Commission</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Oil and Gas Conservation Commission</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased Statewide Travel for Additional Onsite Regulatory Oversight of All Oil, Gas and Geothermal Wells              | ConfComm | Inc        | 36.3              | 0.0               | 36.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1162 AOGCC Rct (DGF) 36.3   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 36.3              | 0.0               | 36.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 36.3              | 0.0               | 36.3   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legal and Advocacy Services</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of Public Advocacy</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys  | ConfComm | IncM       | 15.0              | 0.0               | 0.0    | 15.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other) 15.0  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| John R. Justice Student Repayment Program   | ConfComm | IncM       | 150.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 150.0  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 150.0  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Operational Cost Due to Caseload Increases   | ConfComm | Inc        | 800.0             | 0.0               | 0.0    | 800.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 800.0   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 965.0             | 0.0               | 0.0    | 815.0    | 0.0         | 0.0            | 150.0  | 0.0  | 0   | 0   | 0   |
| <b>Public Defender Agency</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel                | ConfComm | IncM       | 138.8             | 138.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other) 138.8   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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 (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Defender Agency (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Operational Cost Due to Caseload Increases   | ConfComm | Inc        | 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 *   |          |            | 1,138.8           | 138.8             | 0.0    | 1,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 2,103.8           | 138.8             | 0.0    | 1,815.0  | 0.0         | 0.0            | 150.0  | 0.0  | 0   | 0   | 0   |
| <b>Violent Crimes Compensation Board</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Violent Crimes Compensation Board</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Fund Source Change for ETS/HR Chargeback Allocations and FY13 Salary and Health Insurance Increases                     | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -12.9             |                   |        |          |             |                |        |      |     |     |     |
| 1220 Crime VCF (Other)  |          |            | 12.9              |                   |        |          |             |                |        |      |     |     |     |
| 3/8 AMD: Increase authorization for federal Grants for Victims of Crime   | ConfComm | Inc        | 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   |
| <b>Alaska Public Offices Commission</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Public Offices Commission</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Personal Service and Travel for Elections   | ConfComm | IncOTI     | 68.1              | 61.2              | 6.9    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 68.1              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 68.1              | 61.2              | 6.9    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 68.1              | 61.2              | 6.9    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Motor Vehicles</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Motor Vehicles</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Establish State Operated Office in Kotzebue   | ConfComm | Inc        | 87.5              | 0.0               | 0.0    | 87.5     | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 87.5              |                   |        |          |             |                |        |      |     |     |     |
| Costs for Server Hosting  | ConfComm | IncM       | 74.5              | 0.0               | 0.0    | 74.5     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 74.5              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.2               | 1.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 164.1             | 2.1               | 0.0    | 162.0    | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 164.1             | 2.1               | 0.0    | 162.0    | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| *** Agency Difference ***   |          |            | 10,792.2          | 2,531.7           | 87.2   | 7,539.4  | 45.1        | 0.0            | 588.8  | 0.0  | 6   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Executive Administration</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commissioner's Office</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan                                    | ConfComm | Inc        | 135.0             | 50.0              | 0.0    | 85.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 135.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 135.0             | 50.0              | 0.0    | 85.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase Authorization to Accurately Reflect the Department's Cost Allocation Plan                                    | ConfComm | Inc        | 536.1             | 536.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 448.7             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 87.4              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 536.1             | 536.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 671.1             | 586.1             | 0.0    | 85.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Economic Development</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Economic Development</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Tourism Marketing Contracts   | ConfComm | IncOTI     | 16,000.0          | 0.0               | 0.0    | 16,000.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 16,000.0          |                   |        |          |             |                |        |      |     |     |     |
| Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue | ConfComm | IncOTI     | 2,700.0           | 0.0               | 0.0    | 2,700.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)   |          |            | 2,700.0           |                   |        |          |             |                |        |      |     |     |     |
| Strengthened Economic Development and Timber Efforts  | ConfComm | Inc        | 275.0             | 265.0             | 10.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 275.0             |                   |        |          |             |                |        |      |     |     |     |
| AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013                               | ConfComm | Inc        | 62.2              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 62.2   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 62.2              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 19,037.2          | 265.0             | 10.0   | 18,700.0 | 0.0         | 0.0            | 62.2   | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 19,037.2          | 265.0             | 10.0   | 18,700.0 | 0.0         | 0.0            | 62.2   | 0.0  | 0   | 0   | 0   |
| <b>Community and Regional Affairs</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Community and Regional Affairs</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| LFD Reconciliation: Add ANCSA Natural Resource Specialist II Position.  | ConfComm | PosAdj     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| Reduce Uncollectible Receipt Authorization  | ConfComm | Dec        | -31.1             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -31.1  | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)   |          |            | -31.1             |                   |        |          |             |                |        |      |     |     |     |
| Grant to Sealaska Heritage Institute for Southeast Sustainable Arts Program (FY13-FY15)                               | ConfComm | IncT       | 150.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 150.0  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 150.0             |                   |        |          |             |                |        |      |     |     |     |
| Grant to Alaska Marine Safety Education Association for continued boating education and training                      | ConfComm | Inc        | 60.0              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 60.0   | 0.0  | 0   | 0   | 0   |
| 1216 Boat Rcpts (Other)   |          |            | 60.0              |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**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>Community and Regional Affairs (continued)</b>  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Community and Regional Affairs (continued)</b>  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| CC: Grant to the Alaska Legal Services Corporation   | ConfComm | Inc        | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 200.0             |                   |        |          |             |                |           |      |     |     |     |
| Grant to Kawerak Inc for Administration & 50% match to the federal Essential Air Service program for the City of Diomede | ConfComm | Inc        | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0     | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |          |            | 200.0             |                   |        |          |             |                |           |      |     |     |     |
| * Allocation Difference *  |          |            | 578.9             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 578.9     | 0.0  | 1   | 0   | 0   |
| ** Appropriation Difference **   |          |            | 578.9             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 578.9     | 0.0  | 1   | 0   | 0   |
| <b>Revenue Sharing</b>   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>National Forest Receipts</b>  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| L Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough               | ConfComm | OTI        | 170.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 170.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | 170.0             |                   |        |          |             |                |           |      |     |     |     |
| Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13                                     | ConfComm | Dec        | -14,595.9         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -14,595.9 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | -14,595.9         |                   |        |          |             |                |           |      |     |     |     |
| * Allocation Difference *  |          |            | -14,425.9         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -14,425.9 | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |          |            | -14,425.9         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -14,425.9 | 0.0  | 0   | 0   | 0   |
| <b>Alaska Industrial Development and Export Authority</b>  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Alaska Industrial Development and Export Authority</b>  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| Support Positions for AEA Susitna-Watana   | ConfComm | Inc        | 707.0             | 632.0             | 0.0    | 75.0     | 0.0         | 0.0            | 0.0       | 0.0  | 5   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |          |            | 707.0             |                   |        |          |             |                |           |      |     |     |     |
| Project Development Legal and Professional Services  | ConfComm | Inc        | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| 1102 AIDEA Rcpt (Other)  |          |            | 200.0             |                   |        |          |             |                |           |      |     |     |     |
| Financial and Contractual Compliance Due to New Development Projects   | ConfComm | Inc        | 257.0             | 227.0             | 0.0    | 30.0     | 0.0         | 0.0            | 0.0       | 0.0  | 2   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |          |            | 95.4              |                   |        |          |             |                |           |      |     |     |     |
| 1102 AIDEA Rcpt (Other)  |          |            | 161.6             |                   |        |          |             |                |           |      |     |     |     |
| Identification and Evaluation of New Projects and Opportunities  | ConfComm | Inc        | 42.0              | 0.0               | 42.0   | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| 1102 AIDEA Rcpt (Other)  |          |            | 42.0              |                   |        |          |             |                |           |      |     |     |     |
| Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs                     | ConfComm | Inc        | 206.0             | 206.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 2   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |          |            | 206.0             |                   |        |          |             |                |           |      |     |     |     |
| * Allocation Difference *  |          |            | 1,412.0           | 1,065.0           | 42.0   | 305.0    | 0.0         | 0.0            | 0.0       | 0.0  | 9   | 0   | 0   |
| ** Appropriation Difference **   |          |            | 1,412.0           | 1,065.0           | 42.0   | 305.0    | 0.0         | 0.0            | 0.0       | 0.0  | 9   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Alaska Energy Authority</b>  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| <b>Alaska Energy Authority Technical Assistance</b>   |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| Emergency Generators Ongoing Operating and Maintenance Costs.   | ConfComm | Inc        | 170.0             | 0.0               | 0.0        | 170.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 170.0  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| Increases for the Technical Assistance/Circuit Rider Programs   | ConfComm | Inc        | 306.0             | 0.0               | 0.0        | 306.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 306.0   |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>476.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>476.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Energy Authority Power Cost Equalization</b>  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| L Reverse Funding for Power Cost Endowment and PC Equalization, Sec 13 (i) & (j), Ch 3, FSSLA 11, Pg 72     | ConfComm | OTI        | -34,340.0         | 0.0               | -10.0      | -330.0         | 0.0         | 0.0            | -34,000.0      | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) -10,829.4   |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| 1169 PCE Endow (DGF) -23,510.6  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| L FY2013 Power Cost Equalization and Endowment Funding  | ConfComm | IncM       | 38,190.0          | 0.0               | 10.0       | 330.0          | 0.0         | 0.0            | 37,850.0       | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 15,314.2  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| 1169 PCE Endow (DGF) 22,875.8   |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>3,850.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>3,850.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Project Development, Alternative Energy and Efficiency</b>                                     |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| L Reverse Renewable Energy Fund Administration. Sec 13(h), Ch 3, FSSLA 11, Pg 72, Ln 2 (HB 108)             | ConfComm | OTI        | -2,000.0          | 0.0               | 0.0        | -2,000.0       | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1173 GF MisEarn (UGF) -2,000.0  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| Renewable Energy Fund Administration  | ConfComm | IncM       | 2,000.0           | 0.0               | 0.0        | 2,000.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1210 Ren Energy (DGF) 2,000.0   |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| Replace UGF (1004) funding related to HB152 Renewable Energy Fund with Renewable Energy Funds (1210)        | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) -155.0  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| 1210 Ren Energy (DGF) 155.0   |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| LFD Reconciliation: Implement Year 2 of the AEA Statewide Power Project Fiscal Note. Ch 6, FSSLA 11 (SB42). | ConfComm | IncM       | 7.2               | 0.0               | 0.0        | 0.0            | 0.0         | 7.2            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other) 7.2  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| AEA Susitna-Watana Hydro Project - AIDEA Services   | ConfComm | Inc        | 707.0             | 0.0               | 0.0        | 707.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other) 707.0  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| AIDEA and AEA Shared Positions Funding - AEA Energy Projects  | ConfComm | Inc        | 95.4              | 0.0               | 0.0        | 95.4           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF) 30.2  |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| 1061 CIP Rcpts (Other) 65.2   |          |            |                   |                   |            |                |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>809.6</b>      | <b>0.0</b>        | <b>0.0</b> | <b>802.4</b>   | <b>0.0</b>  | <b>7.2</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>5,135.6</b>    | <b>0.0</b>        | <b>0.0</b> | <b>1,278.4</b> | <b>0.0</b>  | <b>7.2</b>     | <b>3,850.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Alaska Seafood Marketing Institute</b>                |   |            |                   |                   |              |             |                |                |            |            |            |          |          |          |
| <b>Alaska Seafood Marketing Institute</b>                |   |            |                   |                   |              |             |                |                |            |            |            |          |          |          |
| L  | Reverse ASMI Funding, Sec 13(e), Ch 3, FSSLA 11, Pg 71, Ln 5 (HB 108)   | ConfComm   | OTI               | -19,824.1         | -2,124.1     | -390.3      | -17,121.2      | -180.0         | -8.5       | 0.0        | 0.0        | -19      | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            |                   | -5,000.0          |              |             |                |                |            |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            |                   | -7,770.1          |              |             |                |                |            |            |            |          |          |          |
|  | 1005 GF/Prgm (DGF)  |            |                   | -7,054.0          |              |             |                |                |            |            |            |          |          |          |
| L  | Alaska Seafood Marketing Institute  | ConfComm   | Lang              | 24,830.9          | 2,405.2      | 390.3       | 16,898.3       | 180.0          | 8.5        | 0.0        | 4,948.6    | 19       | 0        | 0        |
|  | 1002 Fed Rcpts (Fed)  |            |                   | 4,500.0           |              |             |                |                |            |            |            |          |          |          |
|  | 1004 Gen Fund (UGF)   |            |                   | 7,770.1           |              |             |                |                |            |            |            |          |          |          |
|  | 1005 GF/Prgm (DGF)  |            |                   | 12,560.8          |              |             |                |                |            |            |            |          |          |          |
|  | LFD Technical Correction - Fixes Negative Line Items in Numbers Section                                       | ConfComm   | LIT               | 0.0               | -222.9       | 0.0         | 222.9          | 0.0            | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
|  | Reverse: FY2013 Salary Increases (Salary increases are included in the language section.)                     | ConfComm   | SalAdj            | -40.3             | -40.3        | 0.0         | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1005 GF/Prgm (DGF)  |            |                   | -40.3             |              |             |                |                |            |            |            |          |          |          |
|  | Reverse: FY2013 Health Insurance Increases (Health Insurance increases are included in the language section.) | ConfComm   | SalAdj            | -17.9             | -17.9        | 0.0         | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1005 GF/Prgm (DGF)  |            |                   | -17.9             |              |             |                |                |            |            |            |          |          |          |
| L  | Distribute the Miscellaneous Line to the Services Line  | ConfComm   | LIT               | 0.0               | 0.0          | 0.0         | 4,948.6        | 0.0            | 0.0        | 0.0        | -4,948.6   | 0        | 0        | 0        |
|  | <b>* Allocation Difference *</b>  |            |                   | <b>4,948.6</b>    | <b>0.0</b>   | <b>0.0</b>  | <b>4,948.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|  | <b>** Appropriation Difference **</b>   |            |                   | <b>4,948.6</b>    | <b>0.0</b>   | <b>0.0</b>  | <b>4,948.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Insurance Operations</b>                              |   |            |                   |                   |              |             |                |                |            |            |            |          |          |          |
| <b>Insurance Operations</b>                              |   |            |                   |                   |              |             |                |                |            |            |            |          |          |          |
|  | Budget Capital Personal Services Costs  | ConfComm   | Inc               | 200.0             | 200.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1061 CIP Rcpts (Other)  |            |                   | 200.0             |              |             |                |                |            |            |            |          |          |          |
|  | <b>* Allocation Difference *</b>  |            |                   | <b>200.0</b>      | <b>200.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|  | <b>** Appropriation Difference **</b>   |            |                   | <b>200.0</b>      | <b>200.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Corporations, Business and Professional Licensing</b> |   |            |                   |                   |              |             |                |                |            |            |            |          |          |          |
| <b>Corporations, Business and Professional Licensing</b> |   |            |                   |                   |              |             |                |                |            |            |            |          |          |          |
|  | Temporary Investigator for Big Game   | ConfComm   | IncOTI            | 65.0              | 65.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0        | 0        | 1        |
|  | Commercial Service Board  |            |                   |                   |              |             |                |                |            |            |            |          |          |          |
|  | 1156 Rcpt Svcs (DGF)  |            |                   | 65.0              |              |             |                |                |            |            |            |          |          |          |
|  | Business Licensing and Corporations Indirect Costs  | ConfComm   | Inc               | 250.0             | 0.0          | 0.0         | 250.0          | 0.0            | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1005 GF/Prgm (DGF)  |            |                   | 250.0             |              |             |                |                |            |            |            |          |          |          |
|  | Travel for Board and Commission Members   | ConfComm   | Inc               | 94.6              | 0.0          | 94.6        | 0.0            | 0.0            | 0.0        | 0.0        | 0.0        | 0        | 0        | 0        |
|  | 1156 Rcpt Svcs (DGF)  |            |                   | 94.6              |              |             |                |                |            |            |            |          |          |          |
|  | <b>* Allocation Difference *</b>  |            |                   | <b>409.6</b>      | <b>65.0</b>  | <b>94.6</b> | <b>250.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>1</b> |
|  | <b>** Appropriation Difference **</b>   |            |                   | <b>409.6</b>      | <b>65.0</b>  | <b>94.6</b> | <b>250.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>1</b> |

**Regulatory Commission of Alaska**

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**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>Regulatory Commission of Alaska (continued)</b>                                 |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| <b>Regulatory Commission of Alaska</b>   |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| Budget Capital Personal Services Costs   | ConfComm | Inc        | 50.0              | 50.0              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other) 50.0  |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| Address Utility and Pipeline Emerging Issues                                       | ConfComm | Inc        | 256.1             | 226.1             | 0.0          | 30.0            | 0.0         | 0.0            | 0.0             | 0.0        | 2         | 0        | 0        |
| 1141 RCA Rcpts (DGF) 256.1   |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| Electricity Regs Assistance Program  | ConfComm | IncOTI     | 75.0              | 75.0              | 0.0          | 0.0             | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1212 Stimulus09 (Fed) 75.0   |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>381.1</b>      | <b>351.1</b>      | <b>0.0</b>   | <b>30.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>381.1</b>      | <b>351.1</b>      | <b>0.0</b>   | <b>30.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |
| <b>Alcoholic Beverage Control Board</b>  |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| <b>Alcoholic Beverage Control Board</b>  |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| AMD: Transfer from Department of Administration, Office of Administrative Hearings | ConfComm | ATrIn      | 5.0               | 0.0               | 0.0          | 5.0             | 0.0         | 0.0            | 0.0             | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF) 5.0  |          |            |                   |                   |              |                 |             |                |                 |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>5.0</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>5.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>5.0</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>5.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |          |            | <b>18,353.2</b>   | <b>2,532.2</b>    | <b>146.6</b> | <b>25,602.0</b> | <b>0.0</b>  | <b>7.2</b>     | <b>-9,934.8</b> | <b>0.0</b> | <b>12</b> | <b>0</b> | <b>1</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of the Commissioner</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Policy and Program Specialist Position in the Commissioner's Office  | ConfComm | Dec        | -132.3            | -132.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -132.3            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | -132.3            | -132.3            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Information Technology MIS</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Annual Licensing and Support Costs  | ConfComm | IncM       | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 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   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 67.7              | -132.3            | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Population Management</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Out-of-State Contractual</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Out-of-State Contract Daily Rate Increase Adjusted for Reduced Out-of-State Prisoner Count During Transfer Back to AK   | ConfComm | IncM       | 385.0             | 0.0               | 0.0    | 385.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 385.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 385.0             | 0.0               | 0.0    | 385.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Correctional Complex</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | Sa1Adj     | 30.4              | 30.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 0.7               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 29.7              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | Sa1Adj     | 20.1              | 20.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 19.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 50.5              | 50.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anvil Mountain Correctional Center</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | Sa1Adj     | 6.4               | 6.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 6.4               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | Sa1Adj     | 3.8               | 3.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 3.8               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 10.2              | 10.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|------------|----------|----------|
| <b>Population Management (continued)</b>  |          |            |                   |                   |            |                |                |                |            |            |            |          |          |
| <b>Combined Hiland Mountain Correctional Center</b>   |          |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 11.5              | 11.5              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 11.5              |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 7.5               | 7.5               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 7.5               |                   |            |                |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>19.0</b>       | <b>19.0</b>       | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Fairbanks Correctional Center</b>  |          |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 10.2              | 10.2              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 10.2              |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 6.7               | 6.7               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 6.7               |                   |            |                |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>16.9</b>       | <b>16.9</b>       | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Goose Creek Correctional Center</b>  |          |            |                   |                   |            |                |                |                |            |            |            |          |          |
| Goose Creek Correctional Center Operating Costs   | ConfComm | Inc        | 29,061.2          | 16,064.2          | 0.0        | 8,819.7        | 4,177.3        | 0.0            | 0.0        | 0.0        | 192        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 29,061.2          |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 24.3              | 24.3              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 24.3              |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 19.9              | 19.9              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 19.9              |                   |            |                |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>29,105.4</b>   | <b>16,108.4</b>   | <b>0.0</b> | <b>8,819.7</b> | <b>4,177.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>192</b> | <b>0</b> | <b>0</b> |
| <b>Ketchikan Correctional Center</b>  |          |            |                   |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 3.8               | 3.8               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 3.8               |                   |            |                |                |                |            |            |            |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 2.8               | 2.8               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 2.8               |                   |            |                |                |                |            |            |            |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

| Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Ketchikan Correctional Center (continued)</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 6.6               | 6.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Lemon Creek Correctional Center</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 12.1              | 12.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 12.1              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |            | 7.7               | 7.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 7.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 19.8              | 19.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Matanuska-Susitna Correctional Center</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 5.0               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |            | 2.9               | 2.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 2.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 7.9               | 7.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Palmer Correctional Center</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 17.0              | 17.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 17.0              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |            | 11.3              | 11.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 11.3              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 28.3              | 28.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Spring Creek Correctional Center</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 25.2              | 25.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 25.2              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |            | 15.1              | 15.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 15.1              |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Spring Creek Correctional Center (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 40.3              | 40.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Wildwood Correctional Center</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                             |        |            | 21.4              | 21.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 21.4   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  |        |            | 13.3              | 13.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 13.3   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 34.7              | 34.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Yukon-Kuskokwim Correctional Center</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                             |        |            | 6.9               | 6.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 6.9  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  |        |            | 3.7               | 3.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 3.7  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 10.6              | 10.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Point MacKenzie Correctional Farm</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                             |        |            | 5.6               | 5.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 5.6  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)  |        |            | 3.8               | 3.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 3.8  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 9.4               | 9.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Probation and Parole</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons  |        |            | 338.9             | 287.9             | 10.5   | 25.5     | 15.0        | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |
| 1004 Gen Fund (UGF) 338.9  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) Participants |        |            | 200.0             | 200.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 200.0   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 538.9             | 487.9             | 10.5   | 25.5     | 15.0        | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Electronic Monitoring</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau   | ConfComm | Inc        | 309.1             | 306.2             | 0.0    | 2.9      | 0.0         | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 309.1             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 309.1             | 306.2             | 0.0    | 2.9      | 0.0         | 0.0            | 0.0    | 0.0  | 4   | 0   | 0   |
| <b>Community Jails</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Community Jails Funding  | ConfComm | Inc        | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 600.0             | 0.0               | 0.0    | 600.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Community Residential Centers</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Annual Contractual Consumer Price Index (CPI) Increase for Community Residential Centers                      | ConfComm | IncM       | 852.7             | 0.0               | 0.0    | 852.7    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 852.7             |                   |        |          |             |                |        |      |     |     |     |
| Expand Cordova Center CRC Transitional Custody Facility by 50 Beds  | ConfComm | Inc        | 1,562.0           | 0.0               | 0.0    | 1,562.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 1,562.0           |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 2,414.7           | 0.0               | 0.0    | 2,414.7  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Unallocated</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| CC: Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska                          | ConfComm | Dec        | -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          |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | -1,000.0          | 0.0               | 0.0    | -1,000.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 32,607.3          | 17,156.7          | 10.5   | 11,247.8 | 4,192.3     | 0.0            | 0.0    | 0.0  | 199 | 0   | 0   |
| <b>Inmate Health Care</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Behavioral Health Care</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice- Training for DOC Mental Health Staff   | ConfComm | Inc        | 15.0              | 0.0               | 0.0    | 15.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 15.0              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice- Increased capacity for the Institutional Discharge Program (IDP+)                      | ConfComm | Inc        | 106.4             | 106.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 106.4             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$11.2 Inc)                     | ConfComm | IncM       | 56.0              | 56.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 56.0              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice- Grant 3507.01 Criminal Justice Technician (paired with \$56.0 IncM)                    | ConfComm | Inc        | 11.2              | 11.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 11.2              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC (paired with \$142.5 Inc) | ConfComm | IncM       | 210.0             | 0.0               | 0.0    | 210.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 210.0             |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services        | Commodities    | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|-------------|-----------------|----------------|----------------|------------|------------|------------|----------|----------|
| <b>Inmate Health Care (continued)</b>   |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| <b>Behavioral Health Care (continued)</b>   |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| MH Trust: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM) | ConfComm | Inc        | 142.5             | 0.0               | 0.0         | 142.5           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 92.5              |                   |             |                 |                |                |            |            |            |          |          |
| 1092 MHTAAR (Other)   |          |            | 50.0              |                   |             |                 |                |                |            |            |            |          |          |
| MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$191.0 inc)  | ConfComm | IncM       | 164.0             | 164.0             | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 164.0             |                   |             |                 |                |                |            |            |            |          |          |
| MH Trust: Dis Justice - Grant 1922.04 Corrections Mental Health Clinical Positions (paired with \$164.0 incm) | ConfComm | Inc        | 191.0             | 191.0             | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 191.0             |                   |             |                 |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>896.1</b>      | <b>528.6</b>      | <b>0.0</b>  | <b>367.5</b>    | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Physical Health Care</b>   |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds                                   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0         | 0.0             | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1,029.9           |                   |             |                 |                |                |            |            |            |          |          |
| 1171 PFD Crim (DGF)   |          |            | -1,029.9          |                   |             |                 |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>      | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>896.1</b>      | <b>528.6</b>      | <b>0.0</b>  | <b>367.5</b>    | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Offender Habilitation</b>  |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| <b>Vocational Education Programs</b>  |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| Expanded Vocational Education Support and Services  | ConfComm | Inc        | 156.0             | 0.0               | 0.0         | 156.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 156.0             |                   |             |                 |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>156.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>156.0</b>    | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Substance Abuse Treatment Program</b>  |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| Expand Substance Abuse Treatment Program  | ConfComm | Inc        | 1,380.5           | 0.0               | 0.0         | 1,380.5         | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1,380.5           |                   |             |                 |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,380.5</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>1,380.5</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Sex Offender Management Program</b>  |          |            |                   |                   |             |                 |                |                |            |            |            |          |          |
| Expanded Bethel Sex Offender Management Program Support   | ConfComm | Inc        | 150.0             | 0.0               | 0.0         | 150.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 150.0             |                   |             |                 |                |                |            |            |            |          |          |
| Implement an Institutional Sex Offender Management Program Within the MatSu Area                              | ConfComm | Inc        | 200.0             | 50.0              | 0.0         | 150.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 200.0             |                   |             |                 |                |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>350.0</b>      | <b>50.0</b>       | <b>0.0</b>  | <b>300.0</b>    | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>1,886.5</b>    | <b>50.0</b>       | <b>0.0</b>  | <b>1,836.5</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>  |          |            | <b>35,457.6</b>   | <b>17,603.0</b>   | <b>10.5</b> | <b>13,651.8</b> | <b>4,192.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>198</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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>Foundation Program</b>   |  |            |                    |                   |        |          |             |                |              |      |     |     |     |
| L                           | Reverse FY2012 Foundation Public Education Fund Tracking   | ConfComm   | OTI -1,063,108.6   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,063,108.6 | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | -1,063,108.6       |                   |        |          |             |                |              |      |     |     |     |
| L                           | Reverse FY2012 VocEd Adjustment - SB84 Capitalized Fund  | ConfComm   | OTI -11,731.5      | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -11,731.5    | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | -11,731.5          |                   |        |          |             |                |              |      |     |     |     |
|                             | Public School Trust Fund Increment   | ConfComm   | IncM 900.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 900.0        | 0.0  | 0   | 0   | 0   |
|                             | 1066 Pub School (DGF)  |            | 900.0              |                   |        |          |             |                |              |      |     |     |     |
| L                           | FY2013 Foundation Program Public Education Fund Tracking   | ConfComm   | MisAdj 1,077,513.3 | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,077,513.3  | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | 1,077,513.3        |                   |        |          |             |                |              |      |     |     |     |
|                             | <b>* Allocation Difference *</b>   |            | 3,573.2            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 3,573.2      | 0.0  | 0   | 0   | 0   |
| <b>Pupil Transportation</b> |  |            |                    |                   |        |          |             |                |              |      |     |     |     |
| L                           | Reverse FY2012 Pupil Transportation Public Education Fund Tracking   | ConfComm   | OTI -62,665.8      | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -62,665.8    | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | -62,665.8          |                   |        |          |             |                |              |      |     |     |     |
| L                           | FY2013 Pupil Transportation Public Education Fund Tracking   | ConfComm   | MisAdj 62,202.7    | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 62,202.7     | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | 62,202.7           |                   |        |          |             |                |              |      |     |     |     |
|                             | <b>* Allocation Difference *</b>   |            | -463.1             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -463.1       | 0.0  | 0   | 0   | 0   |
| <b>Boarding Home Grants</b> |  |            |                    |                   |        |          |             |                |              |      |     |     |     |
|                             | Boarding Home Grants Stipend for Galena Residential Program to Increase from 175 to 210 Students                         | ConfComm   | Inc 398.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 398.0        | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | 398.0              |                   |        |          |             |                |              |      |     |     |     |
|                             | Reverse Funding for Statewide Residential Educ Programs Ch7 FSSLA2011 (SB84) (Ch3 FSSLA2011 P46 L31)(HB108)              | ConfComm   | OTI -1,640.0       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,640.0     | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | -1,640.0           |                   |        |          |             |                |              |      |     |     |     |
|                             | 2nd & Final Year-Increase Funding for Statewide Residential Educ Programs Ch7 FSSLA11 (SB84) (Ch3 FSSLA11 P46 L31)-HB108 | ConfComm   | IncOTI 1,640.0     | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,640.0      | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | 1,640.0            |                   |        |          |             |                |              |      |     |     |     |
|                             | <b>* Allocation Difference *</b>   |            | 398.0              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 398.0        | 0.0  | 0   | 0   | 0   |
| <b>Special Schools</b>      |  |            |                    |                   |        |          |             |                |              |      |     |     |     |
|                             | Adjustment to the Special Education Service Agency (SESA) Calculation  | ConfComm   | Dec -3.7           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -3.7         | 0.0  | 0   | 0   | 0   |
|                             | 1004 Gen Fund (UGF)  |            | -3.7               |                   |        |          |             |                |              |      |     |     |     |
|                             | <b>* Allocation Difference *</b>   |            | -3.7               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -3.7         | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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 (continued)</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Alaska Challenge Youth Academy</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Alaska Challenge Youth Academy Formula Decrement   | ConfComm | Dec        | -868.4            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -868.4  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | -868.4            |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -868.4            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -868.4  | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 2,636.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 2,636.0 | 0.0  | 0   | 0   | 0   |
| <b>Teaching and Learning Support</b>   |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Student and School Achievement</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| CC: MH Trust: Gov Cncl - Rural Transition Services   | ConfComm | IncOTI     | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0   | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)   |          |            | 100.0             |                   |        |          |             |                |         |      |     |     |     |
| Alaska Comprehensive System of Statewide Assessments Contractual Increases   | ConfComm | Inc        | 750.0             | 0.0               | 0.0    | 750.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 750.0             |                   |        |          |             |                |         |      |     |     |     |
| Alaska Technical and Vocational Education Formula Funding  | ConfComm | Inc        | 32.5              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 32.5    | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)   |          |            | 32.5              |                   |        |          |             |                |         |      |     |     |     |
| CC: Funding for the Support of a Statewide Literacy Program  | ConfComm | Inc        | 150.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 150.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 150.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center  | ConfComm | IncM       | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0   | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 100.0             |                   |        |          |             |                |         |      |     |     |     |
| ADN 0520001 Theme-Based Learning Program for Iditarod School District Ch7 FSSLA2011 (SB84)(Ch3 FSSLA 2011 P47 L3)(HB108)   | ConfComm | OTI        | -500.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -500.0  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | -500.0            |                   |        |          |             |                |         |      |     |     |     |
| Theme-Based Learning Program for Iditarod School District is a pilot program that ends in FY14                             | ConfComm | IncOTI     | 500.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 500.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 500.0             |                   |        |          |             |                |         |      |     |     |     |
| L The FY12 fiscal note for Theme-Based Learning Program for Iditarod School District lapses in FY14. Sec 37c, Ch3, FSSLA11 | ConfComm | MultiYr    | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| Grant to North Slope Borough School District for Curriculum Alignment, Integration & Mapping, Year Three                   | ConfComm | IncOTI     | 330.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 330.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 330.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 1,462.5           | 0.0               | 0.0    | 750.0    | 0.0         | 0.0            | 712.5   | 0.0  | 0   | 0   | 0   |
| <b>State System of Support</b>   |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| CC: Maintain School District Support - Content Coaches and School District Trustee Funding                                 | ConfComm | IncM       | 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             |                   |        |          |             |                |         |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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 (continued)</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>State System of Support (continued)</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | 250.0             | 0.0               | 0.0    | 250.0    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Statewide Mentoring Program</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| CC: Reduce Mentoring Costs  |        |            | -150.0            | 0.0               | 0.0    | -150.0   | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -150.0            |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -150.0            | 0.0               | 0.0    | -150.0   | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Teacher Certification</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Authorization Increase for Additional Teacher Certification Receipts  |        |            | 150.0             | 0.0               | 0.0    | 150.0    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |        |            | 150.0             |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | 150.0             | 0.0               | 0.0    | 150.0    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Early Learning Coordination</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Maintain Pre-Kindergarten Program   |        |            | 700.0             | 0.0               | 0.0    | 700.0    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 700.0             |                   |        |          |             |                |          |      |     |     |     |
| Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation |        |            | -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          |                   |        |          |             |                |          |      |     |     |     |
| Additional Early Learning Coordination Funding, including Parents as Teachers Programs                                |        |            | 250.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 250.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 250.0             |                   |        |          |             |                |          |      |     |     |     |
| CC: Add Funding for the Best Beginnings Program   |        |            | 325.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 325.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 325.0             |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -725.0            | 0.0               | 0.0    | 700.0    | 0.0         | 0.0            | -1,425.0 | 0.0  | 0   | 0   | 0   |
| <b>Pre-Kindergarten Grants</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Moves Pre-Kindergarten Funds from Early Learning Coordination to the newly created Pre-Kindergarten Grants allocation |        |            | 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           |                   |        |          |             |                |          |      |     |     |     |
| CC: Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in program funding                    |        |            | 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           |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | 4,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 4,000.0  | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |        |            | 4,987.5           | 0.0               | 0.0    | 1,700.0  | 0.0         | 0.0            | 3,287.5  | 0.0  | 0   | 0   | 0   |
| <b>Commissions and Boards</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Alaska State Council on the Arts</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Interagency Receipts for Reimbursable Service Agreements  |        |            | 7.0               | 0.0               | 4.0    | 0.6      | 2.4         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |        |            | 7.0               |                   |        |          |             |                |          |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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>Commissions and Boards (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska State Council on the Arts (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 7.0               | 0.0               | 4.0    | 0.6      | 2.4         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 7.0               | 0.0               | 4.0    | 0.6      | 2.4         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mt. Edgcumbe Boarding School</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Mt. Edgcumbe Boarding School</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 TEAME health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 26.9              | 26.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 26.9   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 TEAME COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 46.9              | 46.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 46.9   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2013 LTC Funding for Mt Edgcumbe costs reflected in State Facilities Maintenance component                              | ConfComm | SalAdj     | 16.7              | 0.0               | 0.0    | 16.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 16.7  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 90.5              | 73.8              | 0.0    | 16.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 90.5              | 73.8              | 0.0    | 16.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>State Facilities Maintenance</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>State Facilities Maintenance</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                              | ConfComm | SalAdj     | 10.0              | 10.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 10.0   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)   | ConfComm | SalAdj     | 6.7               | 6.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 6.7  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 16.7              | 16.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 16.7              | 16.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Library and Museums</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Library Operations</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects                                      | ConfComm | Inc        | 154.5             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 154.5  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 154.5  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 154.5             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 154.5  | 0.0  | 0   | 0   | 0   |
| <b>Archives</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Interagency Receipts for Reimbursable Service Agreements  | ConfComm | IncM       | 46.3              | 34.8              | 0.0    | 0.0      | 11.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 46.3   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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>Alaska Library and Museums (continued)</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Archives (continued)</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects     | ConfComm | IncM       | 30.0              | 30.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 30.0              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |          |            | 76.3              | 64.8              | 0.0    | 0.0      | 11.5        | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 230.8             | 64.8              | 0.0    | 0.0      | 11.5        | 0.0            | 154.5    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Postsecondary Education Commission</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Program Administration &amp; Operations</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Postsecondary Receipt Authorization Reduction to Offset Salary and Health Insurance Adjustments | ConfComm | Dec        | -243.0            | -243.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1106 ACPE Rcpts (Other)   |          |            | -243.0            |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |          |            | -243.0            | -243.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | -243.0            | -243.0            | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>Alaska Performance Scholarship Awards</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Alaska Performance Scholarship Awards</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Performance Scholarship Award Program Fund Source Change                                 | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -6,000.0          |                   |        |          |             |                |          |      |     |     |     |
| 1213 AHCC (UGF)   |          |            | 6,000.0           |                   |        |          |             |                |          |      |     |     |     |
| Reduce AK Performance Scholarship Award Funding to Level Needed to Maintain Current Cohort      | ConfComm | Dec        | -2,900.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2,900.0 | 0.0  | 0   | 0   | 0   |
| 1213 AHCC (UGF)   |          |            | -2,900.0          |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |          |            | -2,900.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2,900.0 | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | -2,900.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -2,900.0 | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***   |          |            | 4,825.5           | -87.7             | 4.0    | 1,717.3  | 13.9        | 0.0            | 3,178.0  | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Administrative Services</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Shared Departmental Costs   | ConfComm | IncM       | 280.0             | 228.5             | 5.0    | 37.5     | 9.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 280.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 280.0             | 228.5             | 5.0    | 37.5     | 9.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 280.0             | 228.5             | 5.0    | 37.5     | 9.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>DEC Buildings Maintenance and Operations</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>DEC Buildings Maintenance and Operations</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 2.9               | 2.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 2.9               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 1.9               | 1.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 1.9               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 4.8               | 4.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 4.8               | 4.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Environmental Health</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Food Safety &amp; Sanitation</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Travel for Food Safety Inspections at High-Risk Facilities or to Meet Federally-Mandated Inspection Requirements        | ConfComm | Inc        | 124.6             | 0.0               | 114.6  | 0.0      | 10.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 94.6              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 30.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 124.6             | 0.0               | 114.6  | 0.0      | 10.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Laboratory Services</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Expansion of Paralytic Shellfish Poison Testing   | ConfComm | IncM       | 190.0             | 110.0             | 0.0    | 50.0     | 30.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 190.0             |                   |        |          |             |                |        |      |     |     |     |
| Fish Tissue Testing Program   | ConfComm | IncM       | 557.0             | 300.0             | 0.0    | 207.0    | 50.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 557.0             |                   |        |          |             |                |        |      |     |     |     |
| Add One Microbiologist and Related Costs to Continue to Support Shellfish Testing                                       | ConfComm | IncM       | 84.0              | 54.0              | 0.0    | 0.0      | 30.0        | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 84.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 831.0             | 464.0             | 0.0    | 257.0    | 110.0       | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 955.6             | 464.0             | 114.6  | 257.0    | 120.0       | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Spill Prevention and Response</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Contaminated Sites Program</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Cleanup of Contaminated Sites   | ConfComm | Inc        | 550.0             | 0.0               | 0.0    | 550.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 550.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 550.0             | 0.0               | 0.0    | 550.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Spill Prevention and Response (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Prevention and Emergency Response</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.4               | 1.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd (DGF)   |          |            | 1.4               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1052 Oil/Haz Fd (DGF)   |          |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 2.3               | 2.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 552.3             | 2.3               | 0.0    | 550.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Water</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Water Quality</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Alaska Pollutant Discharge Elimination System Primacy   | ConfComm | Inc        | 372.1             | 0.0               | 0.0    | 372.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 372.1             |                   |        |          |             |                |        |      |     |     |     |
| Mine Permitting   | ConfComm | Inc        | 200.0             | 188.0             | 0.0    | 12.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 572.1             | 188.0             | 0.0    | 384.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Facility Construction</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 8.5               | 8.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 3.9               |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |          |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 1.6               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 1.7               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 4.5               | 4.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 2.0               |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)  |          |            | 0.7               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 0.8               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 1.0               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 13.0              | 13.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 585.1             | 201.0             | 0.0    | 384.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>  |          |            | 2,377.8           | 900.6             | 119.6  | 1,228.6  | 129.0       | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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      |
|---|----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Commercial Fisheries</b>   |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Southeast Region Fisheries Management</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Southeast Alaska Demersal Shelf Rockfish Surveys (Funding for FY13-FY15 and terms 6/30/15)                              | ConfComm | IncT       | 260.0             | 100.0             | 20.0        | 140.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 260.0             |                   |             |              |             |                |            |            |          |          |          |
| Hugh Smith Lake Sockeye and Coho Adult Enumeration Project  | ConfComm | Inc        | 120.0             | 106.0             | 0.0         | 7.0          | 7.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 120.0             |                   |             |              |             |                |            |            |          |          |          |
| Southeast Alaska Shrimp Pot Fishery In-Season Management  | ConfComm | Inc        | 70.0              | 21.8              | 3.0         | 38.5         | 6.7         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 70.0              |                   |             |              |             |                |            |            |          |          |          |
| Chilkat Lake Productivity Program (FY13-FY16)   | ConfComm | IncT       | 60.0              | 43.8              | 0.0         | 7.8          | 8.4         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 60.0              |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>510.0</b>      | <b>271.6</b>      | <b>23.0</b> | <b>193.3</b> | <b>22.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Fisheries Management</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Nushagak River Coho and Pink Salmon Escapement  | ConfComm | Inc        | 95.0              | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 95.0       | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 95.0              |                   |             |              |             |                |            |            |          |          |          |
| Distribute Miscellaneous Line Items - Nushagak River Coho and Pink Salmon Escapement                                    | ConfComm | LIT        | 0.0               | 58.0              | 4.0         | 8.0          | 15.0        | 10.0           | 0.0        | -95.0      | 0        | 0        | 0        |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.5               | 1.5               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.5               |                   |             |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>97.4</b>       | <b>60.4</b>       | <b>4.0</b>  | <b>8.0</b>   | <b>15.0</b> | <b>10.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>AYK Region Fisheries Management</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Tanana River Sonar Project Operational Costs (Funding for FY13-FY15 and terms 6/30/15)                                  | ConfComm | IncT       | 200.0             | 100.0             | 0.0         | 100.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 200.0             |                   |             |              |             |                |            |            |          |          |          |
| Tanana River Sonar Project Equipment. Fund source is commercial crew member license fees.                               | ConfComm | IncOTI     | 390.0             | 0.0               | 0.0         | 0.0          | 0.0         | 390.0          | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |          |            | 390.0             |                   |             |              |             |                |            |            |          |          |          |
| Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment  | ConfComm | Inc        | 190.0             | 0.0               | 0.0         | 190.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 190.0             |                   |             |              |             |                |            |            |          |          |          |
| Salmon Fishery Enhancement in Norton Sound - Nome Subdistrict Chum Rehabilitation                                       | ConfComm | Inc        | 100.0             | 0.0               | 0.0         | 100.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 100.0             |                   |             |              |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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      |
|---|----------|------------|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Commercial Fisheries (continued)</b>   |          |            |                   |                   |             |              |              |                |            |            |          |          |          |
| <b>AYK Region Fisheries Management (continued)</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |          |
| Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation                                       | ConfComm | Inc        | 150.0             | 0.0               | 0.0         | 150.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 150.0             |                   |             |              |              |                |            |            |          |          |          |
| CC: Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)                           | ConfComm | IncT       | 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>  |          |            | <b>1,080.0</b>    | <b>100.0</b>      | <b>0.0</b>  | <b>590.0</b> | <b>0.0</b>   | <b>390.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Westward Region Fisheries Management</b>   |          |            |                   |                   |             |              |              |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.1               | 1.1               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.1               |                   |             |              |              |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.4               | 0.4               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.4               |                   |             |              |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1.5</b>        | <b>1.5</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Headquarters Fisheries Management</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |          |
| Pacific Salmon Treaty Chinook Technical Committee Support   | ConfComm | Inc        | 190.0             | 100.0             | 20.0        | 70.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 190.0             |                   |             |              |              |                |            |            |          |          |          |
| 3/29 AMD: Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)                                    | ConfComm | IncT       | 300.0             | 154.8             | 4.0         | 24.0         | 117.2        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 300.0             |                   |             |              |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>490.0</b>      | <b>254.8</b>      | <b>24.0</b> | <b>94.0</b>  | <b>117.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Commercial Fisheries Special Projects</b>  |          |            |                   |                   |             |              |              |                |            |            |          |          |          |
| Receipts from the Pacific Salmon Commission's Northern Fund   | ConfComm | IncM       | 300.0             | 0.0               | 0.0         | 300.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1108 Stat Desig (Other)   |          |            | 300.0             |                   |             |              |              |                |            |            |          |          |          |
| Dive Fishery Programs   | ConfComm | IncM       | 250.0             | 0.0               | 0.0         | 250.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |          |            | 250.0             |                   |             |              |              |                |            |            |          |          |          |
| Reduce Receipt Authority  | ConfComm | Dec        | -300.0            | 0.0               | 0.0         | -300.0       | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -300.0            |                   |             |              |              |                |            |            |          |          |          |
| 3/8 AMD: Additional GF/PR receipt authority to collect Dive tax assessment Revenue for the Dive Fishery Program         | ConfComm | IncM       | 300.0             | 0.0               | 0.0         | 300.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |          |            | 300.0             |                   |             |              |              |                |            |            |          |          |          |
| CC: Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)  | ConfComm | IncT       | 234.0             | 0.0               | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 234.0      | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 234.0             |                   |             |              |              |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| <b>Commercial Fisheries (continued)</b>   |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| <b>Commercial Fisheries Special Projects (continued)</b>  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| Distribute Miscellaneous Line Items - Genetics Work on Chinook Salmon in the Westward Region                            | ConfComm | LIT        | 0.0               | 115.0             | 10.0   | 59.0     | 50.0        | 0.0            | 0.0    | -234.0 | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>  |          |            | 784.0             | 115.0             | 10.0   | 609.0    | 50.0        | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 2,962.9           | 803.3             | 61.0   | 1,494.3  | 204.3       | 400.0          | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>Sport Fisheries</b>  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| <b>Sport Fisheries</b>  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration   | ConfComm | Inc        | 500.0             | 0.0               | 0.0    | 500.0    | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1003 G/F Match (UGF) 500.0  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| Remove Oil and Hazardous Fund Receipt Authority   | ConfComm | Dec        | -18.5             | 0.0               | 0.0    | -18.5    | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1055 IA/OIL HAZ (Other) -18.5   |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| Expansion of the Little Susitna Weir Operations   | ConfComm | Inc        | 90.0              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 90.0   | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 90.0  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| Distribute Miscellaneous Line Items - Expansion of Little Susitna Weir Operations                                       | ConfComm | LIT        | 0.0               | 76.0              | 0.0    | 3.5      | 10.5        | 0.0            | 0.0    | -90.0  | 0   | 0   | 0   |
| CC: Rehabilitation and Enhancement of Chinook Salmon  | ConfComm | Inc        | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 200.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 200.0   |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| Distribute Miscellaneous Line Items - Rehabilitation and Enhancement of Chinook Salmon                                  | ConfComm | LIT        | 0.0               | 20.0              | 1.0    | 101.0    | 78.0        | 0.0            | 0.0    | -200.0 | 0   | 0   | 0   |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 3.2               | 3.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 2.4  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| 1024 Fish/Game (Other) 0.8  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 1.9               | 1.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 1.4  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| 1024 Fish/Game (Other) 0.5  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 776.6             | 101.1             | 1.0    | 586.0    | 88.5        | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>Sport Fish Hatcheries</b>  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 6.4               | 6.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 6.2  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| 1024 Fish/Game (Other) 0.2  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 3.7               | 3.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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      |
|---|------------|---------------------------------------|---|--------------|-------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Sport Fisheries (continued)</b>  |            |                                       |   |              |             |              |                |            |            |          |          |          |
| <b>Sport Fish Hatcheries (continued)</b>  |            |                                       |   |              |             |              |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued) |            |                                       |   |              |             |              |                |            |            |          |          |          |
|   |            | 1002 Fed Rcpts (Fed)                  | 3.6   |              |             |              |                |            |            |          |          |          |
|   |            | 1024 Fish/Game (Other)                | 0.1   |              |             |              |                |            |            |          |          |          |
|   |            | <b>* Allocation Difference *</b>      | <b>10.1</b>   | <b>10.1</b>  | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|   |            | <b>** Appropriation Difference **</b> | <b>786.7</b>  | <b>111.2</b> | <b>1.0</b>  | <b>586.0</b> | <b>88.5</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Wildlife Conservation</b>  |            |                                       |   |              |             |              |                |            |            |          |          |          |
| <b>Wildlife Conservation</b>  |            |                                       |   |              |             |              |                |            |            |          |          |          |
|   | ConfComm   | Inc                                   | 150.0   | 95.7         | 12.3        | 42.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |            |                                       | 1004 Gen Fund (UGF)   | 150.0        |             |              |                |            |            |          |          |          |
|   |            | <b>* Allocation Difference *</b>      | <b>150.0</b>  | <b>95.7</b>  | <b>12.3</b> | <b>42.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Wildlife Conservation Special Projects</b>   |            |                                       |   |              |             |              |                |            |            |          |          |          |
|   | ConfComm   | Inc                                   | 200.0   | 0.0          | 0.0         | 200.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |            |                                       | Intensive Management Projects and Projected Federal Receipts  |              |             |              |                |            |            |          |          |          |
|   |            |                                       | 1002 Fed Rcpts (Fed)  | 100.0        |             |              |                |            |            |          |          |          |
|   |            |                                       | 1061 CIP Rcpts (Other)  | 100.0        |             |              |                |            |            |          |          |          |
|   | ConfComm   | Dec                                   | -200.0  | 0.0          | 0.0         | -200.0       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |            |                                       | Reduce Receipt Authority  |              |             |              |                |            |            |          |          |          |
|   |            |                                       | 1007 I/A Rcpts (Other)  | -200.0       |             |              |                |            |            |          |          |          |
|   | ConfComm   | IncOTI                                | 245.0   | 0.0          | 0.0         | 0.0          | 0.0            | 0.0        | 245.0      | 0        | 0        | 0        |
|   |            |                                       | Habitat Enhancement Work in the Southcentral Region   |              |             |              |                |            |            |          |          |          |
|   |            |                                       | 1004 Gen Fund (UGF)   | 245.0        |             |              |                |            |            |          |          |          |
|   | ConfComm   | LIT                                   | 0.0   | 20.0         | 10.0        | 200.0        | 15.0           | 0.0        | -245.0     | 0        | 0        | 0        |
|   |            |                                       | Distribute Miscellaneous Line Items - Habitat Enhancement Work in Southcentral Alaska                                   |              |             |              |                |            |            |          |          |          |
|   |            | <b>* Allocation Difference *</b>      | <b>245.0</b>  | <b>20.0</b>  | <b>10.0</b> | <b>200.0</b> | <b>15.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|   |            | <b>** Appropriation Difference **</b> | <b>395.0</b>  | <b>115.7</b> | <b>22.3</b> | <b>242.0</b> | <b>15.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administration and Support</b>   |            |                                       |   |              |             |              |                |            |            |          |          |          |
| <b>Administrative Services</b>  |            |                                       |   |              |             |              |                |            |            |          |          |          |
|   | ConfComm   | SalAdj                                | 3.0   | 3.0          | 0.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |            |                                       | FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |              |             |              |                |            |            |          |          |          |
|   |            |                                       | 1004 Gen Fund (UGF)   | 1.9          |             |              |                |            |            |          |          |          |
|   |            |                                       | 1007 I/A Rcpts (Other)  | 0.8          |             |              |                |            |            |          |          |          |
|   |            |                                       | 1061 CIP Rcpts (Other)  | 0.3          |             |              |                |            |            |          |          |          |
|   | ConfComm   | SalAdj                                | 1.9   | 1.9          | 0.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   |            |                                       | FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |              |             |              |                |            |            |          |          |          |
|   |            |                                       | 1004 Gen Fund (UGF)   | 1.3          |             |              |                |            |            |          |          |          |
|   |            |                                       | 1007 I/A Rcpts (Other)  | 0.6          |             |              |                |            |            |          |          |          |
|   |            | <b>* Allocation Difference *</b>      | <b>4.9</b>  | <b>4.9</b>   | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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      |
|---|----------|------------|-------------------|-------------------|---------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>                                     |          |            |                   |                   |               |                |              |                |            |            |          |          |          |
| <b>Fish and Game Boards and Advisory Committees</b>                               |          |            |                   |                   |               |                |              |                |            |            |          |          |          |
| Board Member Honorarium and Meeting Costs   | ConfComm | IncM       | 191.5             | 100.5             | 91.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 191.5             |                   |               |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>191.5</b>      | <b>100.5</b>      | <b>91.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>State Subsistence Research</b>   |          |            |                   |                   |               |                |              |                |            |            |          |          |          |
| Subsistence Information Update in Proposed Development Sites                      | ConfComm | Inc        | 1,100.0           | 0.0               | 178.7         | 913.9          | 7.4          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | 1,100.0           |                   |               |                |              |                |            |            |          |          |          |
| Receipts from Other State Agencies  | ConfComm | Inc        | 800.0             | 0.0               | 0.0           | 800.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | 800.0             |                   |               |                |              |                |            |            |          |          |          |
| Reduce Receipt Authority  | ConfComm | Dec        | -800.0            | 0.0               | 0.0           | -800.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -800.0            |                   |               |                |              |                |            |            |          |          |          |
| Harvest Surveys that Identify Subsistence Use Patterns                            | ConfComm | Inc        | 317.1             | 296.1             | 15.0          | 5.0            | 1.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 317.1             |                   |               |                |              |                |            |            |          |          |          |
| CC: Regional Hub Subsistence Research   | ConfComm | Inc        | 275.8             | 0.0               | 0.0           | 0.0            | 0.0          | 0.0            | 0.0        | 275.8      | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 275.8             |                   |               |                |              |                |            |            |          |          |          |
| Distribute Miscellaneous Line Items - Regional Hub Subsistence Research           | ConfComm | LIT        | 0.0               | 176.9             | 59.2          | 38.2           | 1.5          | 0.0            | 0.0        | -275.8     | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>  |          |            | <b>1,692.9</b>    | <b>473.0</b>      | <b>252.9</b>  | <b>957.1</b>   | <b>9.9</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>EVOS Trustee Council</b>   |          |            |                   |                   |               |                |              |                |            |            |          |          |          |
| Reduce Receipt Authority  | ConfComm | Dec        | -1,090.5          | -190.5            | -100.0        | -750.0         | -50.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1018 EVOS Trust (Other)   |          |            | -1,090.5          |                   |               |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-1,090.5</b>   | <b>-190.5</b>     | <b>-100.0</b> | <b>-750.0</b>  | <b>-50.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>State Facilities Maintenance</b>   |          |            |                   |                   |               |                |              |                |            |            |          |          |          |
| Facilities Maintenance and Operations Costs                                       | ConfComm | IncM       | 3,000.0           | 0.0               | 0.0           | 3,000.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | 3,000.0           |                   |               |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>3,000.0</b>    | <b>0.0</b>        | <b>0.0</b>    | <b>3,000.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>3,798.8</b>    | <b>387.9</b>      | <b>243.9</b>  | <b>3,207.1</b> | <b>-40.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Habitat</b>  |          |            |                   |                   |               |                |              |                |            |            |          |          |          |
| Permit Streamlining and Reform  | ConfComm | Inc        | 65.0              | 35.0              | 10.0          | 10.0           | 10.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 65.0              |                   |               |                |              |                |            |            |          |          |          |
| Oil and Gas Related Right-of-Way Work   | ConfComm | Inc        | 200.0             | 125.0             | 30.0          | 30.0           | 15.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | 200.0             |                   |               |                |              |                |            |            |          |          |          |
| Oil and Gas Related Pre-Permitting Activities                                     | ConfComm | Inc        | 103.5             | 94.5              | 9.0           | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 103.5             |                   |               |                |              |                |            |            |          |          |          |
| Documenting Anadromous Waters in Southeast Alaska                                 | ConfComm | Inc        | 109.2             | 109.2             | 0.0           | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |          |            | 109.2             |                   |               |                |              |                |            |            |          |          |          |
| Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance | ConfComm | IncOTI     | 185.0             | 105.0             | 70.0          | 10.0           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

| Column  | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Habitat (continued)</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>Habitat (continued)</b>  |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| Title 16 and Title 41 Pre-Project Reviews,<br>Permitting, Monitoring, and Compliance<br>(continued) |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |               | 185.0                |                      |        |          |             |                   |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |               | <b>662.7</b>         | 468.7                | 119.0  | 50.0     | 25.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |               | <b>662.7</b>         | 468.7                | 119.0  | 50.0     | 25.0        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>  |               | <b>8,606.1</b>       | 1,886.8              | 447.2  | 5,579.4  | 292.7       | 400.0             | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Commissions/Special Offices</b>   |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| <b>Human Rights Commission</b>   |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| New Human Rights Field Representatives funding increase  | ConfComm | Inc        | 225.7             | 186.3             | 1.0         | 33.8           | 4.6          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| 1004 Gen Fund (UGF)  |          |            | 225.7             |                   |             |                |              |                |            |            |          |          |           |
| AMD: Transfer from Dept. of Administration Office of Administrative Hearings for Human Rights Commission Hearing Costs | ConfComm | ATrIn      | 22.5              | 0.0               | 0.0         | 22.5           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| 1004 Gen Fund (UGF)  |          |            | 22.5              |                   |             |                |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>248.2</b>      | <b>186.3</b>      | <b>1.0</b>  | <b>56.3</b>    | <b>4.6</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>  |          |            | <b>248.2</b>      | <b>186.3</b>      | <b>1.0</b>  | <b>56.3</b>    | <b>4.6</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |
| <b>Executive Operations</b>  |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| <b>Executive Office</b>  |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| AMD: Technical Correction - State Officer Compensation Commission  | ConfComm | IncM       | 26.1              | 26.1              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| 1004 Gen Fund (UGF)  |          |            | 26.1              |                   |             |                |              |                |            |            |          |          |           |
| Decrement personal services line   | ConfComm | Dec        | -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            |                   |             |                |              |                |            |            |          |          |           |
| L \$2.9 million to implement a Coastal Management Program in FY13. Contingent: adoption of voter initiative            | ConfComm | Cntngt     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| <b>* Allocation Difference *</b>   |          |            | <b>-223.9</b>     | <b>-223.9</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |
| <b>Lieutenant Governor</b>   |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| AMD: Technical Correction - State Officer Compensation Commission  | ConfComm | IncM       | 19.6              | 19.6              | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| 1004 Gen Fund (UGF)  |          |            | 19.6              |                   |             |                |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>19.6</b>       | <b>19.6</b>       | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |
| <b>Domestic Violence and Sexual Assault</b>  |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| Domestic Violence and Sexual Assault   | ConfComm | IncOTI     | 3,000.0           | 0.0               | 0.0         | 3,000.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0         |
| 1004 Gen Fund (UGF)  |          |            | 3,000.0           |                   |             |                |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>3,000.0</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>3,000.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>  |          |            | <b>2,795.7</b>    | <b>-204.3</b>     | <b>0.0</b>  | <b>3,000.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b>  |
| <b>Elections</b>   |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| <b>Elections</b>   |          |            |                   |                   |             |                |              |                |            |            |          |          |           |
| Statewide Primary and General Elections Funding  | ConfComm | IncOTI     | 3,693.8           | 529.5             | 42.9        | 3,001.2        | 107.4        | 12.8           | 0.0        | 0.0        | 0        | 0        | 29        |
| 1004 Gen Fund (UGF)  |          |            | 3,693.8           |                   |             |                |              |                |            |            |          |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>3,693.8</b>    | <b>529.5</b>      | <b>42.9</b> | <b>3,001.2</b> | <b>107.4</b> | <b>12.8</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>29</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>3,693.8</b>    | <b>529.5</b>      | <b>42.9</b> | <b>3,001.2</b> | <b>107.4</b> | <b>12.8</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>29</b> |
| <b>*** Agency Difference ***</b>   |          |            | <b>6,737.7</b>    | <b>511.5</b>      | <b>43.9</b> | <b>6,057.5</b> | <b>112.0</b> | <b>12.8</b>    | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>29</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Alaska Pioneer Homes</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Pioneer Homes Management</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unrealized Authority  | ConfComm | Dec        | -15.0             | -15.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | -15.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | -15.0             | -15.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Pioneer Homes</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 164.9             | 164.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 66.6              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 28.0              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |          |            | 14.2              |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)  |          |            | 56.1              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 142.3             | 142.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 57.5              |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 24.2              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |          |            | 12.2              |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)  |          |            | 48.4              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 307.2             | 307.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 292.2             | 292.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Behavioral Health</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alcohol Safety Action Program (ASAP)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Authority for Anchorage Municipal Wellness Court Case Management Reimbursable Services Agreement                        | ConfComm | IncM       | 85.0              | 85.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 85.0              |                   |        |          |             |                |        |      |     |     |     |
| Unrealized Authority  | ConfComm | Dec        | -85.0             | 0.0               | 0.0    | -85.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | -85.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 0.0               | 85.0              | 0.0    | -85.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Behavioral Health Grants</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: AK MH Bd - Trauma Informed Care   | ConfComm | Inc        | 400.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 400.0  | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 400.0             |                   |        |          |             |                |        |      |     |     |     |
| AK MH Bd - Trauma Informed Care (Fund 90% of MH Trust request)  | ConfComm | Dec        | -40.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -40.0  | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | -40.0             |                   |        |          |             |                |        |      |     |     |     |
| Alaska Mental Health Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals    | ConfComm | Inc        | 450.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 450.0  | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 450.0             |                   |        |          |             |                |        |      |     |     |     |
| Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%)  | ConfComm | Dec        | -45.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -45.0  | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Behavioral Health (continued)</b>   |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| <b>Behavioral Health Grants (continued)</b>  |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| Alaska MH Bd/Advisory Bd on Alcohol and Drug Abuse: Substance Abuse Treatment for Unresourced Individuals (Fund - 90%) (continued) |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| 1037 GF/MH (UGF)   |          |            | -45.0             |                   |            |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion  | ConfComm | Inc        | 100.0             | 0.0               | 0.0        | 100.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 100.0             |                   |            |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion (Fund 90% of request)                                | ConfComm | Dec        | -10.0             | 0.0               | 0.0        | -10.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -10.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development Expansion                    | ConfComm | Inc        | 100.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 100.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | 100.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Dvlpmt Expansion (Fund 90%)               | ConfComm | Dec        | -10.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -10.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | -10.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development                              | ConfComm | IncM       | 100.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 100.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 100.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Dis Justice - Grant 2819.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)                    | ConfComm | IncM       | 100.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 100.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 100.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Cont - Grant 3736.01 Behavioral Health Follow-up Survey  | ConfComm | IncM       | 75.0              | 0.0               | 0.0        | 75.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 75.0              |                   |            |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault: Trauma Informed Training - Year Three - RSA from Governor's Office                           | ConfComm | IncM       | 200.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 200.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 200.0             |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,420.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>165.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,255.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Behavioral Health Administration</b>  |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| MH Trust Continuing - Sustaining Alaska 2-1-1  | ConfComm | Inc        | 25.0              | 0.0               | 0.0        | 25.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | 25.0              |                   |            |              |             |                |                |            |          |          |          |
| MH Trust Continuing - Sustaining Alaska 2-1-1 (Fund 90% of request)  | ConfComm | Dec        | -2.5              | 0.0               | 0.0        | -2.5         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | -2.5              |                   |            |              |             |                |                |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Behavioral Health (continued)</b>  |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| <b>Behavioral Health Administration (continued)</b>   |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development                                       | ConfComm | IncOTI     | 50.0              | 0.0               | 0.0        | 50.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 50.0              |                   |            |              |             |                |                |            |          |          |          |
| MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development (Fund 90% of request)                 | ConfComm | Dec        | -5.0              | 0.0               | 0.0        | -5.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | -5.0              |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 2465.03 Tribal/Rural System Development  | ConfComm | IncM       | 100.0             | 0.0               | 0.0        | 100.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 100.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 383.08 Office of Integrated Housing   | ConfComm | IncM       | 225.0             | 225.0             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 225.0             |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>392.5</b>      | <b>225.0</b>      | <b>0.0</b> | <b>167.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Community Action Prevention &amp; Intervention Grants</b>  |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office | ConfComm | IncM       | 1,400.0           | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 1,400.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | 1,400.0           |                   |            |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault: Family Wellness Warriors Initiative - Year Three - RSA from Governor's Office   | ConfComm | IncM       | 200.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 200.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | 200.0             |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,600.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>1,600.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Services to the Seriously Mentally Ill</b>   |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF)      | ConfComm | Inc        | 50.0              | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 50.0           | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 50.0              |                   |            |              |             |                |                |            |          |          |          |
| MH Trust Housing-Grant 604.07 Dpt of Corrections Discharge Incentive Grants (Replace FY12 MHTAAR w/GF) (Fund - 90%)   | ConfComm | Dec        | -5.0              | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -5.0           | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | -5.0              |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 604.07 Department of Corrections Discharge Incentive Grants                                 | ConfComm | IncM       | 200.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 200.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 200.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion  | ConfComm | Inc        | 300.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 300.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 300.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 575.07 Bridge Home Program Expansion (Fund 90% of request)                                  | ConfComm | Dec        | -30.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | -30.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | -30.0             |                   |            |              |             |                |                |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Behavioral Health (continued)</b>   |          |            |                   |                   |            |            |             |                |                |            |          |          |          |
| <b>Services to the Seriously Mentally Ill (continued)</b>  |          |            |                   |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: Housing - Grant 575.07 Bridge Home Program   | ConfComm | IncM       | 750.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 750.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 750.0             |                   |            |            |             |                |                |            |          |          |          |
| CC: Alaska Complex Behavior Collaborative  | ConfComm | IncOTI     | 650.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 650.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | 325.0             |                   |            |            |             |                |                |            |          |          |          |
| 1092 MHTAAR (Other)  |          |            | 325.0             |                   |            |            |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,915.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,915.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Services for Severely Emotionally Disturbed Youth</b>   |          |            |                   |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: AK MH Bd- Early Childhood Screening & Brief Behavioral Services  | ConfComm | Inc        | 400.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 400.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | 400.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust AK MH Bd- Early Childhood Screening & Brief Behavioral Services (Fund 90% of request)                           | ConfComm | Dec        | -40.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -40.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | -40.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: BTKH - BTKH In-Home Intensive Support  | ConfComm | Inc        | 200.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 200.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 200.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants                                    | ConfComm | IncM       | 125.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 125.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 125.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth   | ConfComm | IncM       | 200.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 200.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 200.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process            | ConfComm | Inc        | 250.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 250.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | 250.0             |                   |            |            |             |                |                |            |          |          |          |
| BTKH-Grant 2466.03 Transitional Aged Youth: Sustain/Expand the Transition to Independence Process (Fund - 90%)           | ConfComm | Dec        | -25.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -25.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | -25.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 3051.02 Peer Navigator Program  | ConfComm | IncM       | 100.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 100.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |          |            | 100.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 3051.02 Peer Navigator Program Expansion  | ConfComm | Inc        | 100.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 100.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | 100.0             |                   |            |            |             |                |                |            |          |          |          |
| BTKH - Grant 3051.02 Peer Navigator Program Expansion (Fund 90% of request)  | ConfComm | Dec        | -10.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -10.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)   |          |            | -10.0             |                   |            |            |             |                |                |            |          |          |          |
| MH Trust: BTKH -Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training | ConfComm | IncM       | 400.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 400.0          | 0.0        | 0        | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Behavioral Health (continued)</b>  |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| <b>Services for Severely Emotionally Disturbed Youth (continued)</b>  |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 1392.05 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training (continued) |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| 1092 MHTAAR (Other)   |          |            | 400.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion                  | ConfComm | Inc        | 50.0              | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 50.0           | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 50.0              |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models   | ConfComm | Inc        | 300.0             | 0.0               | 0.0        | 300.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 300.0             |                   |            |              |             |                |                |            |          |          |          |
| BTKH - Grant 2463.03 Evidence Based Family Therapy Models (Fund 90% of request)   | ConfComm | Dec        | -30.0             | 0.0               | 0.0        | -30.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | -30.0             |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 2463.03 Evidence Based Family Therapy Models   | ConfComm | IncM       | 200.0             | 0.0               | 0.0        | 200.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 200.0             |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2,220.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>470.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>1,750.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Psychiatric Institute</b>   |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression   | ConfComm | IncM       | 75.0              | 0.0               | 0.0        | 75.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 75.0              |                   |            |              |             |                |                |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  | ConfComm | SalAdj     | 22.8              | 22.8              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.3               |                   |            |              |             |                |                |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 11.6              |                   |            |              |             |                |                |            |          |          |          |
| 1037 GF/MH (UGF)  |          |            | 6.0               |                   |            |              |             |                |                |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 4.9               |                   |            |              |             |                |                |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)               | ConfComm | SalAdj     | 18.8              | 18.8              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.3               |                   |            |              |             |                |                |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 9.4               |                   |            |              |             |                |                |            |          |          |          |
| 1037 GF/MH (UGF)  |          |            | 5.0               |                   |            |              |             |                |                |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 4.1               |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>116.6</b>      | <b>41.6</b>       | <b>0.0</b> | <b>75.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>  |          |            |                   |                   |            |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Strong Family Voice: Parent and Youth Involved via AMHB  | ConfComm | Inc        | 50.0              | 0.0               | 35.0       | 10.0         | 5.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 50.0              |                   |            |              |             |                |                |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Behavioral Health (continued)</b>  |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| <b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>      |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)            | ConfComm | Dec        | -5.0              | 0.0               | -3.5         | -1.0         | -0.5        | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | -5.0              |                   |              |              |             |                |                |            |          |          |          |
| MH Trust: Cont - Grant 605.07 ABADA/AMHB Joint Staffing   | ConfComm | IncM       | 435.0             | 269.0             | 90.0         | 60.0         | 16.0        | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 435.0             |                   |              |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>480.0</b>      | <b>269.0</b>      | <b>121.5</b> | <b>69.0</b>  | <b>20.5</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Suicide Prevention Council</b>   |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| MH Trust: ABADA/AMHB School Based Suicide Prevention  | ConfComm | Inc        | 450.0             | 0.0               | 0.0          | 35.0         | 0.0         | 0.0            | 415.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 450.0             |                   |              |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>450.0</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>35.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>415.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>8,594.1</b>    | <b>620.6</b>      | <b>121.5</b> | <b>896.5</b> | <b>20.5</b> | <b>0.0</b>     | <b>6,935.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Children's Services</b>  |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| <b>Children's Services Management</b>   |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| Education and Training Voucher program within the Independent Living Program                    | ConfComm | Inc        | 200.0             | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0            | 200.0      | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 200.0             |                   |              |              |             |                |                |            |          |          |          |
| LFD: Move funding from miscellaneous line (at the request of the Department)                    | ConfComm | LIT        | 0.0               | 0.0               | 0.0          | 200.0        | 0.0         | 0.0            | 0.0            | -200.0     | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>  |          |            | <b>200.0</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>200.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Family Preservation</b>  |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support            | ConfComm | IncM       | 138.0             | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 138.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 138.0             |                   |              |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support expansion  | ConfComm | Inc        | 138.0             | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 138.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 138.0             |                   |              |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>276.0</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>276.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Infant Learning Program Grants</b>   |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training | ConfComm | IncM       | 80.0              | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 80.0           | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 80.0              |                   |              |              |             |                |                |            |          |          |          |
| MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)    | ConfComm | Inc        | 425.0             | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 425.0          | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | 350.0             |                   |              |              |             |                |                |            |          |          |          |
| 1092 MHTAAR (Other)   |          |            | 75.0              |                   |              |              |             |                |                |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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 (continued)</b>  |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |
| <b>Infant Learning Program Grants (continued)</b>   |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |
| BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request) | ConfComm | Dec        | -35.0             | 0.0               | 0.0        | 0.0             | 0.0         | 0.0            | -35.0        | 0.0        | 0        | 0        | 0        |
| 1037 GF/MH (UGF)  |          |            | -35.0             |                   |            |                 |             |                |              |            |          |          |          |
| MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children  | ConfComm | IncM       | 100.0             | 0.0               | 0.0        | 0.0             | 0.0         | 0.0            | 100.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 100.0             |                   |            |                 |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>570.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>570.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Children's Trust Programs</b>  |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |
| Eliminate Administrative Funds - Children's Trust No Longer Held by State                                   | ConfComm | Dec        | -150.0            | 0.0               | 0.0        | -150.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1099 ChildTrPrn (DGF)   |          |            | -150.0            |                   |            |                 |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-150.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-150.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>896.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>50.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>846.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Health Care Services</b>   |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |
| <b>Health Facilities Licensing and Certification</b>  |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |
| Authority for Collection of Civil Money Penalties for Protection of Nursing Home Residents                  | ConfComm | Inc        | 60.0              | 0.0               | 0.0        | 60.0            | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |          |            | 60.0              |                   |            |                 |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>60.0</b>       | <b>0.0</b>        | <b>0.0</b> | <b>60.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Medical Assistance Administration</b>  |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |
| Delete Unrealizable Authorization   | ConfComm | Dec        | -2,000.0          | 0.0               | 0.0        | -2,000.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -2,000.0          |                   |            |                 |             |                |              |            |          |          |          |
| Unrealized Authority  | ConfComm | Dec        | -250.0            | 0.0               | 0.0        | -250.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | -250.0            |                   |            |                 |             |                |              |            |          |          |          |
| AMD: Patient-Centered Medical Homes with Integrated Services  | ConfComm | IncOTI     | 500.0             | 0.0               | 0.0        | 200.0           | 0.0         | 0.0            | 300.0        | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 500.0             |                   |            |                 |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-1,750.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>-2,050.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>300.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Rate Review</b>  |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |
| Rate Settings and Acuity Measurement Systems  | ConfComm | IncOTI     | 640.0             | 0.0               | 0.0        | 640.0           | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 320.0             |                   |            |                 |             |                |              |            |          |          |          |
| 1003 G/F Match (UGF)  |          |            | 320.0             |                   |            |                 |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>640.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>640.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>-1,050.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>-1,350.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>300.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Juvenile Justice</b>   |          |            |                   |                   |            |                 |             |                |              |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Juvenile Justice (continued)</b>   |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>McLaughlin Youth Center</b>  |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Grave Shift Coverage at McLaughlin Youth Center   | ConfComm | Inc        | 300.0             | 300.0             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 3        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 300.0             |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 17.8              | 17.8              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 17.8              |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 12.2              | 12.2              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 12.2              |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>330.0</b>      | <b>330.0</b>      | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>Mat-Su Youth Facility</b>  |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.5               | 1.5               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.5               |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2.4</b>        | <b>2.4</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Kenai Peninsula Youth Facility</b>   |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.5               | 1.5               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.5               |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2.4</b>        | <b>2.4</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Youth Facility</b>   |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 3.2               | 3.2               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 3.2               |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 1.9               | 1.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.9               |                   |            |            |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Juvenile Justice (continued)</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fairbanks Youth Facility (continued)</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 5.1               | 5.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Bethel Youth Facility</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 1.7               | 1.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 1.7               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |            | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 2.6               | 2.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Nome Youth Facility</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 1.3               | 1.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |            | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 2.2               | 2.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Johnson Youth Center</b>   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Grave Shift Coverage for the Johnson Youth Center   |            | 200.0             | 200.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 1.4               | 1.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 1.4               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |            | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |            | 202.3             | 202.3             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>Ketchikan Regional Youth Facility</b>  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |            | 1.3               | 1.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Juvenile Justice (continued)</b>   |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Ketchikan Regional Youth Facility (continued)</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 2.2               | 2.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Probation Services</b>   |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities  | ConfComm | Inc        | 152.9             | 130.0             | 10.0   | 12.9     | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 152.9             |                   |        |          |             |                |         |      |     |     |     |
| Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services                    | ConfComm | IncM       | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0   | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 100.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist                                     | ConfComm | IncM       | 110.9             | 95.7              | 15.2   | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 110.9             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 363.8             | 225.7             | 25.2   | 12.9     | 0.0         | 0.0            | 100.0   | 0.0  | 0   | 0   | 0   |
| <b>Delinquency Prevention</b>   |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development             | ConfComm | Inc        | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 75.0              |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 75.0              | 0.0               | 0.0    | 75.0     | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 988.0             | 774.9             | 25.2   | 87.9     | 0.0         | 0.0            | 100.0   | 0.0  | 5   | 0   | 0   |
| <b>Public Assistance</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Alaska Temporary Assistance Program</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Additional Temporary Assistance for Needy Families (TANF) Federal Authority   | ConfComm | IncM       | 3,150.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 3,150.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 3,150.0           |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 3,150.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 3,150.0 | 0.0  | 0   | 0   | 0   |
| <b>Adult Public Assistance</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Formula Program Funding Increase Due to Caseload Growth   | ConfComm | IncM       | 6,075.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 6,075.0 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 5,665.5           |                   |        |          |             |                |         |      |     |     |     |
| 1007 I/A Rcpts (Other)  |          |            | 409.5             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 6,075.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 6,075.0 | 0.0  | 0   | 0   | 0   |
| <b>Senior Benefits Payment Program</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2   | ConfComm | IncM       | 604.8             | 17.0              | 0.0    | 0.0      | 0.0         | 0.0            | 587.8   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 604.8             |                   |        |          |             |                |         |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Public Assistance (continued)</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Senior Benefits Payment Program (continued)</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |        |            | 604.8             | 17.0              | 0.0    | 0.0      | 0.0         | 0.0            | 587.8    | 0.0  | 0   | 0   | 0   |
| <b>Permanent Fund Dividend Hold Harmless</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth  |        |            | 540.0             | 0.0               | 0.0    | 204.0    | 0.0         | 0.0            | 336.0    | 0.0  | 0   | 0   | 0   |
| 1050 PFD Fund (DGF) 540.0  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |        |            | 540.0             | 0.0               | 0.0    | 204.0    | 0.0         | 0.0            | 336.0    | 0.0  | 0   | 0   | 0   |
| <b>Energy Assistance Program</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46) 1004 Gen Fund (UGF) -4,627.0                     |        |            | -4,627.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -4,627.0 | 0.0  | 0   | 0   | 0   |
| L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46) 1004 Gen Fund (UGF) -3,373.0                                  |        |            | -3,373.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -3,373.0 | 0.0  | 0   | 0   | 0   |
| L Energy Assistance funding in excess of the Section 1 payments 1004 Gen Fund (UGF) 10,620.3   |        |            | 10,620.3          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 10,620.3 | 0.0  | 0   | 0   | 0   |
| L Energy Assistance funding in excess of the formula funding to be distributed to program recipients on a pro rata basis 1004 Gen Fund (UGF) 5,000.0 |        |            | 5,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 5,000.0  | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *  |        |            | 7,620.3           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 7,620.3  | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 17,990.1          | 17.0              | 0.0    | 204.0    | 0.0         | 0.0            | 17,769.1 | 0.0  | 0   | 0   | 0   |
| <b>Public Health</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Health Planning and Systems Development</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan 1092 MHTAAR (Other) 120.0  |        |            | 120.0             | 115.7             | 1.0    | 1.3      | 2.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| MH Trust Workforce Dev - Grant 1383.05 Loan Repayment 1092 MHTAAR (Other) 200.0  |        |            | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0    | 0.0  | 0   | 0   | 0   |
| MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion 1037 GF/MH (UGF) 200.0   |        |            | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0    | 0.0  | 0   | 0   | 0   |
| MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request) 1037 GF/MH (UGF) -20.0                                 |        |            | -20.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -20.0    | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *  |        |            | 500.0             | 115.7             | 1.0    | 1.3      | 2.0         | 0.0            | 380.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Public Health (continued)</b>  |          |            |                   |                   |            |              |              |                |                |            |          |          |          |
| <b>Nursing</b>  |          |            |                   |                   |            |              |              |                |                |            |          |          |          |
| Stabilize Funding for Public Health Nursing Grantees Phase 3  | ConfComm | Inc        | 1,100.0           | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 1,100.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 110.0             |                   |            |              |              |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 990.0             |                   |            |              |              |                |                |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 0.3               | 0.3               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.3               |                   |            |              |              |                |                |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.2               | 0.2               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.2               |                   |            |              |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,100.5</b>    | <b>0.5</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>1,100.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Women, Children and Family Health</b>  |          |            |                   |                   |            |              |              |                |                |            |          |          |          |
| MH Trust: Gov Cncl - Grant 3505.01 Autism Workforce Development Capacity Building                                       | ConfComm | IncM       | 75.0              | 0.0               | 0.0        | 75.0         | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 75.0              |                   |            |              |              |                |                |            |          |          |          |
| AMD: Increased Demand for Newborn Screening   | ConfComm | Inc        | 350.0             | 0.0               | 0.0        | 350.0        | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |          |            | 350.0             |                   |            |              |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>425.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>425.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Health Administrative Services</b>  |          |            |                   |                   |            |              |              |                |                |            |          |          |          |
| Public Health Data System Project   | ConfComm | IncM       | 300.0             | 0.0               | 0.0        | 300.0        | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |          |            | 300.0             |                   |            |              |              |                |                |            |          |          |          |
| Unrealized Authority  | ConfComm | Dec        | -300.0            | 0.0               | 0.0        | -300.0       | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -300.0            |                   |            |              |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Epidemiology</b>   |          |            |                   |                   |            |              |              |                |                |            |          |          |          |
| Immunization for Children and Seniors   | ConfComm | Inc        | 700.0             | 0.0               | 0.0        | 0.0          | 700.0        | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 70.0              |                   |            |              |              |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 630.0             |                   |            |              |              |                |                |            |          |          |          |
| CC: Chlamydia media campaign, testing and therapy (FY13-FY15)   | ConfComm | IncT       | 360.0             | 0.0               | 0.0        | 360.0        | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 360.0             |                   |            |              |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,060.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>360.0</b> | <b>700.0</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Public Health Laboratories</b>   |          |            |                   |                   |            |              |              |                |                |            |          |          |          |
| Delete one full-time position   | ConfComm | PosAdj     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0            | 0.0        | -1       | 0        | 0        |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 3.2               | 3.2               | 0.0        | 0.0          | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 3.2               |                   |            |              |              |                |                |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Public Health (continued)</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Public Health Laboratories (continued)</b>   |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 1.8               | 1.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 1.8               |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *   |          |            | 5.0               | 5.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0  | -1  | 0   | 0   |
| ** Appropriation Difference **  |          |            | 3,090.5           | 121.2             | 1.0    | 786.3    | 702.0       | 0.0            | 1,480.0 | 0.0  | -1  | 0   | 0   |
| <b>Senior and Disabilities Services</b>   |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Senior and Disabilities Services Administration</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Adult Protective Services and Provider Quality Assurance  | ConfComm | Inc        | 550.0             | 465.0             | 25.0   | 45.0     | 15.0        | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 275.0             |                   |        |          |             |                |         |      |     |     |     |
| 1003 G/F Match (UGF)  |          |            | 275.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Brain Injury - Grant 3178.02 Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support        | ConfComm | IncM       | 136.0             | 0.0               | 0.0    | 136.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 136.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Housing - Grant 68.09 Rural Long Term Care Development  | ConfComm | IncM       | 140.0             | 107.9             | 21.6   | 7.5      | 3.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 140.0             |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *   |          |            | 826.0             | 572.9             | 46.6   | 188.5    | 18.0        | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Senior Community Based Grants</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: ACoA -Adult Day Services  | ConfComm | Inc        | 225.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 225.0   | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 225.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: ACoA -Adult Day Services (Fund 90% of request)  | ConfComm | Dec        | -22.5             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -22.5   | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | -22.5             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: ACoA -Senior In-Home Services (SIH Services)  | ConfComm | Inc        | 250.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 250.0   | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 250.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: ACoA - Grant 1927.04 Aging and Disability Resource Centers  | ConfComm | IncM       | 125.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 125.0   | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 125.0             |                   |        |          |             |                |         |      |     |     |     |
| CC: Senior In-Home Services Grants  | ConfComm | Inc        | 175.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 175.0   | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 175.0             |                   |        |          |             |                |         |      |     |     |     |
| * Allocation Difference *   |          |            | 752.5             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 752.5   | 0.0  | 0   | 0   | 0   |
| <b>Community Developmental Disabilities Grants</b>  |          |            |                   |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Gov Cncl- Services for the Deaf   | ConfComm | Inc        | 150.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 150.0   | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 150.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Gov Cncl- Services for the Deaf (Fund 90% of request)   | ConfComm | Dec        | -15.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -15.0   | 0.0  | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | -15.0             |                   |        |          |             |                |         |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Senior and Disabilities Services (continued)</b>   |          |            |                   |                   |             |               |             |                |                |            |          |          |          |
| <b>Community Developmental Disabilities Grants (continued)</b>  |          |            |                   |                   |             |               |             |                |                |            |          |          |          |
| MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities                               | ConfComm | IncM       | 227.5             | 0.0               | 0.0         | 0.0           | 0.0         | 0.0            | 227.5          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 227.5             |                   |             |               |             |                |                |            |          |          |          |
| MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities (Program Expansion)           | ConfComm | Inc        | 25.0              | 0.0               | 0.0         | 0.0           | 0.0         | 0.0            | 25.0           | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 25.0              |                   |             |               |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>387.5</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>387.5</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Commission on Aging</b>  |          |            |                   |                   |             |               |             |                |                |            |          |          |          |
| MH Trust: Cont - Grant 151.08 ACOA Planner (06-1513)  | ConfComm | IncM       | 109.1             | 91.0              | 5.1         | 10.0          | 3.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 109.1             |                   |             |               |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>109.1</b>      | <b>91.0</b>       | <b>5.1</b>  | <b>10.0</b>   | <b>3.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Governor's Council on Disabilities and Special Education</b>   |          |            |                   |                   |             |               |             |                |                |            |          |          |          |
| MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN)  | ConfComm | Inc        | 150.0             | 0.0               | 0.0         | 150.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 150.0             |                   |             |               |             |                |                |            |          |          |          |
| MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital   | ConfComm | IncM       | 125.0             | 0.0               | 0.0         | 125.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 125.0             |                   |             |               |             |                |                |            |          |          |          |
| MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534)  | ConfComm | IncM       | 115.0             | 111.0             | 2.0         | 2.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 115.0             |                   |             |               |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>390.0</b>      | <b>111.0</b>      | <b>2.0</b>  | <b>277.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>2,465.1</b>    | <b>774.9</b>      | <b>53.7</b> | <b>475.5</b>  | <b>21.0</b> | <b>0.0</b>     | <b>1,140.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Departmental Support Services</b>  |          |            |                   |                   |             |               |             |                |                |            |          |          |          |
| <b>Commissioner's Office</b>  |          |            |                   |                   |             |               |             |                |                |            |          |          |          |
| MH Trust: Workforce Dev - Grant 2347.04 Workforce Development Coordinator   | ConfComm | IncM       | 115.0             | 115.0             | 0.0         | 0.0           | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 115.0             |                   |             |               |             |                |                |            |          |          |          |
| CC: Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Ins Exchange costs | ConfComm | Dec        | -115.0            | 0.0               | 0.0         | -115.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -115.0            |                   |             |               |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.0</b>        | <b>115.0</b>      | <b>0.0</b>  | <b>-115.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Support Services</b>  |          |            |                   |                   |             |               |             |                |                |            |          |          |          |
| AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services                     | ConfComm | TrIn       | 1,083.9           | 745.4             | 44.0        | 249.4         | 45.1        | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 497.7             |                   |             |               |             |                |                |            |          |          |          |
| 1003 G/F Match (UGF)  |          |            | 586.2             |                   |             |               |             |                |                |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Departmental Support Services (continued)</b>  |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| <b>Administrative Support Services (continued)</b>  |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| * Allocation Difference *   |        |            | 1,083.9           | 745.4             | 44.0      | 249.4    | 45.1        | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |   |
| <b>Hearings and Appeals</b>   |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services     |        |            | ConfComm          | TrOut             | -1,083.9  | -745.4   | -44.0       | -249.4         | -45.1  | 0.0   | 0.0 | 0   | 0   | 0 |
| 1002 Fed Rcpts (Fed)  |        |            |                   |                   | -497.7    |          |             |                |        |       |     |     |     |   |
| 1003 G/F Match (UGF)  |        |            |                   |                   | -586.2    |          |             |                |        |       |     |     |     |   |
| AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration |        |            | ConfComm          | ATrOut            | 0.0       | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | -5  | 0   | 0   |   |
| * Allocation Difference *   |        |            | -1,083.9          | -745.4            | -44.0     | -249.4   | -45.1       | 0.0            | 0.0    | 0.0   | -5  | 0   | 0   |   |
| <b>Information Technology Services</b>  |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| Establish Rural Information Technology Support Program  |        |            | ConfComm          | Inc               | 610.5     | 0.0      | 72.0        | 0.0            | 538.5  | 0.0   | 0.0 | 0   | 0   | 0 |
| 1002 Fed Rcpts (Fed)  |        |            |                   |                   | 183.0     |          |             |                |        |       |     |     |     |   |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 427.5     |          |             |                |        |       |     |     |     |   |
| Delete one non-permanent position   |        |            | ConfComm          | PosAdj            | 0.0       | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | -1  |   |
| * Allocation Difference *   |        |            | 610.5             | 0.0               | 72.0      | 0.0      | 538.5       | 0.0            | 0.0    | 0.0   | 0   | 0   | -1  |   |
| ** Appropriation Difference **  |        |            | 610.5             | 115.0             | 72.0      | -115.0   | 538.5       | 0.0            | 0.0    | 0.0   | -5  | 0   | -1  |   |
| <b>Human Services Community Matching Grant</b>  |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| <b>Human Services Community Matching Grant</b>  |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| CC: Increase funding to keep pace with increased costs and increased need.                            |        |            | ConfComm          | Inc               | 100.0     | 0.0      | 0.0         | 0.0            | 0.0    | 100.0 | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 100.0     |          |             |                |        |       |     |     |     |   |
| * Allocation Difference *   |        |            | 100.0             | 0.0               | 0.0       | 0.0      | 0.0         | 0.0            | 100.0  | 0.0   | 0   | 0   | 0   |   |
| ** Appropriation Difference **  |        |            | 100.0             | 0.0               | 0.0       | 0.0      | 0.0         | 0.0            | 100.0  | 0.0   | 0   | 0   | 0   |   |
| <b>Community Initiative Matching Grants</b>   |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| <b>Community Initiative Matching Grants (non-statutory grants)</b>                                    |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| Add funding to keep pace with increased costs and increased need                                      |        |            | ConfComm          | Inc               | 150.0     | 0.0      | 0.0         | 0.0            | 0.0    | 150.0 | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 150.0     |          |             |                |        |       |     |     |     |   |
| * Allocation Difference *   |        |            | 150.0             | 0.0               | 0.0       | 0.0      | 0.0         | 0.0            | 150.0  | 0.0   | 0   | 0   | 0   |   |
| ** Appropriation Difference **  |        |            | 150.0             | 0.0               | 0.0       | 0.0      | 0.0         | 0.0            | 150.0  | 0.0   | 0   | 0   | 0   |   |
| <b>Medicaid Services</b>  |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| <b>Behavioral Health Medicaid Services</b>  |        |            |                   |                   |           |          |             |                |        |       |     |     |     |   |
| L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                     |        |            | ConfComm          | OTI               | 0.0       | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |   |
| 1002 Fed Rcpts (Fed)  |        |            |                   |                   | 17,641.9  |          |             |                |        |       |     |     |     |   |
| 1037 GF/MH (UGF)  |        |            |                   |                   | -17,641.9 |          |             |                |        |       |     |     |     |   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Medicaid Services (continued)</b>   |          |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| <b>Behavioral Health Medicaid Services (continued)</b>   |          |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| Medicaid Growth from FY2012 to FY2013  | ConfComm | IncM       | 27,638.4          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 27,638.4        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | 25,076.3          |                   |            |            |             |                |                 |            |          |          |          |
| 1037 GF/MH (UGF)   |          |            | 2,562.1           |                   |            |            |             |                |                 |            |          |          |          |
| Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | -17,641.9         |                   |            |            |             |                |                 |            |          |          |          |
| 1037 GF/MH (UGF)   |          |            | 17,641.9          |                   |            |            |             |                |                 |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>27,638.4</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>27,638.4</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Children's Medicaid Services</b>  |          |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                  | ConfComm | OTI        | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | 724.1             |                   |            |            |             |                |                 |            |          |          |          |
| 1037 GF/MH (UGF)   |          |            | -724.1            |                   |            |            |             |                |                 |            |          |          |          |
| Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | -724.1            |                   |            |            |             |                |                 |            |          |          |          |
| 1037 GF/MH (UGF)   |          |            | 724.1             |                   |            |            |             |                |                 |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Adult Preventative Dental Medicaid Services</b>   |          |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                  | ConfComm | OTI        | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | 781.9             |                   |            |            |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |          |            | -781.9            |                   |            |            |             |                |                 |            |          |          |          |
| Medicaid Growth from FY2012 to FY2013  | ConfComm | IncM       | 4,008.7           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 4,008.7         | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | 2,221.6           |                   |            |            |             |                |                 |            |          |          |          |
| 1003 G/F Match (UGF)   |          |            | 1,787.1           |                   |            |            |             |                |                 |            |          |          |          |
| Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | -781.9            |                   |            |            |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |          |            | 781.9             |                   |            |            |             |                |                 |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>4,008.7</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>4,008.7</b>  | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Health Care Medicaid Services</b>   |          |            |                   |                   |            |            |             |                |                 |            |          |          |          |
| L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                  | ConfComm | OTI        | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | 61,762.5          |                   |            |            |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |          |            | -61,762.5         |                   |            |            |             |                |                 |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Medicaid Services (continued)</b>   |          |            |                   |                   |              |                |                |                |                  |            |           |          |           |
| <b>Health Care Medicaid Services (continued)</b>   |          |            |                   |                   |              |                |                |                |                  |            |           |          |           |
| Medicaid Growth from FY2012 to FY2013  | ConfComm | IncM       | 53,272.3          | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 53,272.3         | 0.0        | 0         | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |          |            | 35,141.9          |                   |              |                |                |                |                  |            |           |          |           |
| 1003 G/F Match (UGF)   |          |            | 18,130.4          |                   |              |                |                |                |                  |            |           |          |           |
| Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% | ConfComm | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0        | 0         | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |          |            | -61,762.5         |                   |              |                |                |                |                  |            |           |          |           |
| 1004 Gen Fund (UGF)  |          |            | 61,762.5          |                   |              |                |                |                |                  |            |           |          |           |
| Remove funding used for abortions and abortion related services in Calendar Year 2011              | ConfComm | Dec        | -504.2            | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | -504.2           | 0.0        | 0         | 0        | 0         |
| 1004 Gen Fund (UGF)  |          |            | -504.2            |                   |              |                |                |                |                  |            |           |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>52,768.1</b>   | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>52,768.1</b>  | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>Senior and Disabilities Medicaid Services</b>   |          |            |                   |                   |              |                |                |                |                  |            |           |          |           |
| L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)                  | ConfComm | OTI        | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0        | 0         | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |          |            | 48,445.5          |                   |              |                |                |                |                  |            |           |          |           |
| 1004 Gen Fund (UGF)  |          |            | -48,445.5         |                   |              |                |                |                |                  |            |           |          |           |
| Traumatic Brain Injury Fiscal Note CH109 SLA2010 (SB219 FN year 3)                                 | ConfComm | IncM       | 9.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 9.0              | 0.0        | 0         | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |          |            | 4.5               |                   |              |                |                |                |                  |            |           |          |           |
| 1003 G/F Match (UGF)   |          |            | 4.5               |                   |              |                |                |                |                  |            |           |          |           |
| Medicaid Growth from FY2012 to FY2013  | ConfComm | IncM       | 46,004.7          | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 46,004.7         | 0.0        | 0         | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |          |            | 23,217.9          |                   |              |                |                |                |                  |            |           |          |           |
| 1003 G/F Match (UGF)   |          |            | 22,786.8          |                   |              |                |                |                |                  |            |           |          |           |
| Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% | ConfComm | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0            | 0.0            | 0.0              | 0.0        | 0         | 0        | 0         |
| 1002 Fed Rcpts (Fed)   |          |            | -48,445.5         |                   |              |                |                |                |                  |            |           |          |           |
| 1004 Gen Fund (UGF)  |          |            | 48,445.5          |                   |              |                |                |                |                  |            |           |          |           |
| <b>* Allocation Difference *</b>   |          |            | <b>46,013.7</b>   | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>46,013.7</b>  | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>** Appropriation Difference **</b>  |          |            | <b>130,428.9</b>  | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>     | <b>130,428.9</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b>  |
| <b>*** Agency Difference ***</b>   |          |            | <b>164,555.4</b>  | <b>2,715.8</b>    | <b>273.4</b> | <b>1,035.2</b> | <b>1,282.0</b> | <b>0.0</b>     | <b>159,249.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>-1</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|--------------|------------|----------|----------|----------|
| <b>Workers' Compensation</b>  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| <b>Workers' Compensation Benefits Guaranty Fund</b>   |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| Grant Expenditure Authorization for Anticipated Benefit Payment Needs   | ConfComm | Inc        | 220.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 220.0        | 0.0        | 0        | 0        | 0        |
| 1203 WCBenGF (DGF) 220.0  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| Workers' Compensation Benefits Guaranty Fund Collections Officer Funding  | ConfComm | Inc        | 103.2             | 83.9              | 0.0        | 10.3         | 9.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1203 WCBenGF (DGF) 103.2  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agree | ConfComm | Inc        | 168.0             | 0.0               | 0.0        | 168.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1203 WCBenGF (DGF) 168.0  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>491.2</b>      | <b>83.9</b>       | <b>0.0</b> | <b>178.3</b> | <b>9.0</b>  | <b>0.0</b>     | <b>220.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>491.2</b>      | <b>83.9</b>       | <b>0.0</b> | <b>178.3</b> | <b>9.0</b>  | <b>0.0</b>     | <b>220.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Labor Standards and Safety</b>   |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| <b>Mechanical Inspection</b>  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                              | ConfComm | SalAdj     | 16.6              | 16.6              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 6.2  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| 1172 Bldg Safe (DGF) 10.4   |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)   | ConfComm | SalAdj     | 8.3               | 8.3               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 3.2  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| 1172 Bldg Safe (DGF) 5.1  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>24.9</b>       | <b>24.9</b>       | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Occupational Safety and Health</b>   |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.               | ConfComm | Dec        | -2,000.0          | -2,000.0          | 0.0        | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1157 Wrkrs Safe (DGF) -2,000.0  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| G/F Match to replace unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority               | ConfComm | Inc        | 2,000.0           | 2,000.0           | 0.0        | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF) 2,000.0  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                              | ConfComm | SalAdj     | 28.9              | 28.9              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed) 13.0   |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| 1003 G/F Match (UGF) 14.0   |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| 1007 I/A Rcpts (Other) 1.9  |          |            |                   |                   |            |              |             |                |              |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)   | ConfComm | SalAdj     | 16.3              | 16.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Labor Standards and Safety (continued)</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Occupational Safety and Health (continued)</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued) |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1002 Fed Rcpts (Fed) 7.4  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1003 G/F Match (UGF) 8.0  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1007 I/A Rcpts (Other) 0.9  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>** Appropriation Difference **</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <hr/>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Employment Security</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Employment and Training Services</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Reduce Authorization for Unrealizable Training and Building Funds   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
|   | ConfComm | Dec        | -100.0            | 0.0               | 0.0    | -100.0   | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1049 Trng Bldg (DGF) -100.0   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Works Partnership - Helmets to Hardhats - Operations Grant   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
|   | ConfComm | Inc        | 150.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 150.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 150.0   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <hr/>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Adult Basic Education</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Fund Source Change Needed to Fully Expend Anticipated Federal Revenue   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
|   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 100.0  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1007 I/A Rcpts (Other) -100.0   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>** Appropriation Difference **</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <hr/>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Business Partnerships</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Workforce Investment Board</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)              |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
|   | ConfComm | OTI        | -486.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -486.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -486.0  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <hr/>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Business Services</b>  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| AMD: Technical Correction - Salary and Health Insurance Increase  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
|   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 7.2  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1212 Stimulus09 (Fed) -7.2  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
|   | ConfComm | IncOTI     | 150.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 150.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 150.0   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Delete excess federal authorization   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
|   | ConfComm | Dec        | -1,500.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,500.0 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) -1,500.0   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Business Partnerships (continued)</b>                                 |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Business Services (continued)</b>                                     |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | -1,350.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,350.0 | 0.0  | 0   | 0   | 0   |
| <b>Kotzebue Technical Center Operations Grant</b>                        |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Technical and Vocational Education                                | ConfComm | Inc        | 73.1              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 73.1     | 0.0  | 0   | 0   | 0   |
| Formula Funding  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1151 VoTech Ed (DGF)   |          |            | 73.1              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | 73.1              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 73.1     | 0.0  | 0   | 0   | 0   |
| <b>Southwest Alaska Vocational and Education Center Operations Grant</b> |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Technical and Vocational Education                                | ConfComm | Inc        | 24.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 24.3     | 0.0  | 0   | 0   | 0   |
| Formula Funding  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1151 VoTech Ed (DGF)   |          |            | 24.3              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | 24.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 24.3     | 0.0  | 0   | 0   | 0   |
| <b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b> |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Technical and Vocational Education                                | ConfComm | Inc        | 73.1              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 73.1     | 0.0  | 0   | 0   | 0   |
| Formula Funding  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1151 VoTech Ed (DGF)   |          |            | 73.1              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | 73.1              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 73.1     | 0.0  | 0   | 0   | 0   |
| <b>Northwest Alaska Career and Technical Center</b>                      |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Technical and Vocational Education                                | ConfComm | Inc        | 24.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 24.3     | 0.0  | 0   | 0   | 0   |
| Formula Funding  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1151 VoTech Ed (DGF)   |          |            | 24.3              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | 24.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 24.3     | 0.0  | 0   | 0   | 0   |
| <b>Delta Career Advancement Center</b>                                   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Technical and Vocational Education                                | ConfComm | Inc        | 24.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 24.3     | 0.0  | 0   | 0   | 0   |
| Formula Funding  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1151 VoTech Ed (DGF)   |          |            | 24.3              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | 24.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 24.3     | 0.0  | 0   | 0   | 0   |
| <b>New Frontier Vocational Technical Center</b>                          |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Alaska Technical and Vocational Education                                | ConfComm | Inc        | 16.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 16.3     | 0.0  | 0   | 0   | 0   |
| Formula Funding  |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| 1151 VoTech Ed (DGF)   |          |            | 16.3              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | 16.3              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 16.3     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |          |            | -1,600.6          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,600.6 | 0.0  | 0   | 0   | 0   |
| <b>Vocational Rehabilitation</b>   |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Independent Living Rehabilitation</b>                                 |          |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Independent Living Service Expansion Costs                               | ConfComm | Inc        | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 200.0             |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *  |          |            | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc   | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|--------|-----|-----|-----|
| <b>Vocational Rehabilitation (continued)</b>  |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| <b>Special Projects</b>   |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| MH Trust: Gov Cncl - Project SEARCH   | ConfComm | Inc        | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0  | 0.0    | 0   | 0   | 0   |
| 1037 GF/MH (UGF)  |          |            | 100.0             |                   |        |          |             |                |        |        |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 100.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 100.0  | 0.0    | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 300.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 300.0  | 0.0    | 0   | 0   | 0   |
| <b>Alaska Vocational Technical Center</b>   |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| <b>Alaska Vocational Technical Center</b>   |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| Alaska Technical and Vocational Education Formula Funding   | ConfComm | Inc        | 138.2             | 0.0               | 0.0    | 115.9    | 22.3        | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)  |          |            | 138.2             |                   |        |          |             |                |        |        |     |     |     |
| CC: Replace Unrealizable Program Receipts with General Funds  | ConfComm | IncOTI     | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 200.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 200.0             |                   |        |          |             |                |        |        |     |     |     |
| CC: Remove Unrealizable Program Receipts  | ConfComm | Dec        | -200.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -200.0 | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | -200.0            |                   |        |          |             |                |        |        |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 7.5               | 7.5               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 7.5               |                   |        |          |             |                |        |        |     |     |     |
| CC: AVTEC Registered Nurse (RN) Program (FY13-FY15)   | ConfComm | IncT       | 326.8             | 237.1             | 0.0    | 56.7     | 33.0        | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 226.8             |                   |        |          |             |                |        |        |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 100.0             |                   |        |          |             |                |        |        |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 5.9               | 5.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 5.9               |                   |        |          |             |                |        |        |     |     |     |
| FY2013 LTC Funding for AVTEC costs reflected in AVTEC State Facilities Maintenance component                            | ConfComm | SalAdj     | 23.5              | 0.0               | 0.0    | 23.5     | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 23.5              |                   |        |          |             |                |        |        |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 501.9             | 250.5             | 0.0    | 196.1    | 55.3        | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| <b>AVTEC Facilities Maintenance</b>   |          |            |                   |                   |        |          |             |                |        |        |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 15.4              | 15.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 14.2              |                   |        |          |             |                |        |        |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 1.2               |                   |        |          |             |                |        |        |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 10.2              | 10.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0    | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 9.3               |                   |        |          |             |                |        |        |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 0.9               |                   |        |          |             |                |        |        |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Department of Labor and Workforce Development**

|   | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services | Commodities | Capital<br>Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| <b>Alaska Vocational Technical Center (continued)</b> |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| <b>AVTEC Facilities Maintenance (continued)</b>       |        |               |                      |                      |        |          |             |                   |        |      |     |     |     |
| * Allocation Difference *                             |        |               | 25.6                 | 25.6                 | 0.0    | 0.0      | 0.0         | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                        |        |               | 527.5                | 276.1                | 0.0    | 196.1    | 55.3        | 0.0               | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                             |        |               | -161.8               | 430.1                | 0.0    | 274.4    | 64.3        | 0.0               | -930.6 | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Second Judicial District</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Fully Fund New Kotzebue Attorney (03?016) Added in FY2012                                  | ConfComm | IncM       | 52.5              | 52.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 52.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 52.5              | 52.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Third Judicial District: Anchorage</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 3/4 Funding for Language Interpreter Program for Victims and Witnesses of DVSA Crimes      | ConfComm | Inc        | 105.0             | 0.0               | 0.0    | 105.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 105.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 105.0             | 0.0               | 0.0    | 105.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Criminal Appeals/Special Litigation</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 3/4 Funding for Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)         | ConfComm | Inc        | 168.8             | 135.8             | 1.0    | 27.0     | 4.0         | 1.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 168.8             |                   |        |          |             |                |        |      |     |     |     |
| Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012 | ConfComm | IncM       | 28.1              | 28.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1003 G/F Match (UGF)   |          |            | 28.1              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 196.9             | 163.9             | 1.0    | 27.0     | 4.0         | 1.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 354.4             | 216.4             | 1.0    | 132.0    | 4.0         | 1.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Civil Division</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Child Protection</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012 | ConfComm | IncM       | 87.5              | 87.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 87.5              |                   |        |          |             |                |        |      |     |     |     |
| Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements         | ConfComm | IncM       | 368.4             | 368.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |          |            | 368.4             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 455.9             | 455.9             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Collections and Support</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Fully Fund New Paralegal (03-?019) Added in FY2012   | ConfComm | IncM       | 35.0              | 35.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)   |          |            | 35.0              |                   |        |          |             |                |        |      |     |     |     |
| Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements         | ConfComm | IncM       | 92.8              | 92.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |          |            | 92.8              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 127.8             | 127.8             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Environmental Law</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements         | ConfComm | IncM       | 132.1             | 132.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Civil Division (continued)</b>  |            |                                       |                   |         |          |             |                |        |      |     |     |     |
| <b>Environmental Law (continued)</b>   |            |                                       |                   |         |          |             |                |        |      |     |     |     |
| Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements (continued) |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1007 I/A Rcpts (Other)                | 132.1             |         |          |             |                |        |      |     |     |     |
|  |            | <b>* Allocation Difference *</b>      | 132.1             | 132.1   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Natural Resources</b>   |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  | ConfComm   | Inc                                   | 450.0             | 0.0     | 0.0      | 450.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Statehood Defense to Natural Resource Development and Transportation Outside Counsel           |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1004 Gen Fund (UGF)                   | 450.0             |         |          |             |                |        |      |     |     |     |
|  | ConfComm   | IncM                                  | 162.0             | 162.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements             |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1007 I/A Rcpts (Other)                | 162.0             |         |          |             |                |        |      |     |     |     |
|  |            | <b>* Allocation Difference *</b>      | 612.0             | 162.0   | 0.0      | 450.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Oil, Gas and Mining</b>   |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  | ConfComm   | IncOTI                                | 5,000.0           | 0.0     | 0.0      | 5,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)                                 |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1004 Gen Fund (UGF)                   | 5,000.0           |         |          |             |                |        |      |     |     |     |
|  | ConfComm   | IncM                                  | 222.0             | 222.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements             |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1007 I/A Rcpts (Other)                | 222.0             |         |          |             |                |        |      |     |     |     |
|  | ConfComm   | IncOTI                                | 2,000.0           | 0.0     | 0.0      | 2,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| CC: Gas Pipeline Outside Counsel & Experts   |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1004 Gen Fund (UGF)                   | 2,000.0           |         |          |             |                |        |      |     |     |     |
|  |            | <b>* Allocation Difference *</b>      | 7,222.0           | 222.0   | 0.0      | 7,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Transportation Section</b>  |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  | ConfComm   | IncOTI                                | 600.0             | 0.0     | 0.0      | 600.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Fast Ferry Litigation  |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1004 Gen Fund (UGF)                   | 600.0             |         |          |             |                |        |      |     |     |     |
|  |            | <b>* Allocation Difference *</b>      | 600.0             | 0.0     | 0.0      | 600.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |            | <b>** Appropriation Difference **</b> | 9,149.8           | 1,099.8 | 0.0      | 8,050.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administration and Support</b>  |            |                                       |                   |         |          |             |                |        |      |     |     |     |
| <b>Administrative Services</b>   |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  | ConfComm   | IncM                                  | 195.0             | 0.0     | 0.0      | 195.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements             |            |                                       |                   |         |          |             |                |        |      |     |     |     |
|  |            | 1007 I/A Rcpts (Other)                | 195.0             |         |          |             |                |        |      |     |     |     |
|  |            | <b>* Allocation Difference *</b>      | 195.0             | 0.0     | 0.0      | 195.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |            | <b>** Appropriation Difference **</b> | 195.0             | 0.0     | 0.0      | 195.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |            | <b>*** Agency Difference ***</b>      | 9,699.2           | 1,316.2 | 1.0      | 8,377.0     | 4.0            | 1.0    | 0.0  | 1   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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      |
|---|----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Military and Veteran's Affairs</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Office of the Commissioner</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Employee Education Reimbursement Costs  | ConfComm | 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              |                   |            |              |             |                |            |            |          |          |          |
| Coast Guard lease payments for Anchorage Armory expansion   | ConfComm | Inc        | 500.0             | 0.0               | 0.0        | 500.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 500.0             |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>520.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>520.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Homeland Security and Emergency Management</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Emergency Generator Maintenance   | ConfComm | IncOTI     | 170.0             | 0.0               | 0.0        | 170.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 170.0             |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.2               | 1.2               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 0.6               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 0.6               |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.8               | 0.8               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 0.4               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 0.4               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>172.0</b>      | <b>2.0</b>        | <b>0.0</b> | <b>170.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Army Guard Facilities Maintenance</b>  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| AMD: Bethel Armory Operations   | ConfComm | Inc        | 189.1             | 0.0               | 0.0        | 189.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 70.9              |                   |            |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |          |            | 70.9              |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 47.3              |                   |            |              |             |                |            |            |          |          |          |
| AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories  | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -97.3             |                   |            |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |          |            | 97.3              |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 33.9              | 33.9              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 22.0              |                   |            |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |          |            | 8.9               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 2.5               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 0.5               |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 19.3              | 19.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 12.8              |                   |            |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |          |            | 4.9               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 1.3               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 0.3               |                   |            |              |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Military and Veteran's Affairs (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Army Guard Facilities Maintenance (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 242.3             | 53.2              | 0.0    | 189.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Air Guard Facilities Maintenance</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Eielson Air Force Base Electrical Usage Calculation Correction   | ConfComm | Inc        | 105.1             | 0.0               | 0.0    | 105.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 78.8   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF) 26.3   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 39.0              | 39.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 24.4   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF) 14.6   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 23.2              | 23.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) 14.5   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF) 8.7  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 167.3             | 62.2              | 0.0    | 105.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska Military Youth Academy</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 13.8              | 13.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 13.8   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 11.3              | 11.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 11.3   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 25.1              | 25.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Veterans' Services</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund  | ConfComm | OTI        | -13.5             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -13.5  | 0.0  | 0   | 0   | 0   |
| 1181 Vets Endow (Other) -13.5   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L Veterans' Memorial Endowment Fund   | ConfComm | IncM       | 13.5              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 13.5   | 0.0  | 0   | 0   | 0   |
| 1181 Vets Endow (Other) 13.5  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Move Veterans' Services Office Off Base and Fund Increased Staff  | ConfComm | Inc        | 248.6             | 161.6             | 0.0    | 47.0     | 40.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 248.6   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| One-Time Start-up Costs to Move the Veterans' Services Office Off Base  | ConfComm | IncOTI     | 51.4              | 0.0               | 0.0    | 51.4     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) 51.4  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Decrement Unrealizable Federal Funds  | ConfComm | Dec        | -95.8             | -80.8             | 0.0    | -15.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed) -95.8  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| State Approving Agency Program continuation   | ConfComm | Inc        | 95.8              | 95.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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      |
|--|----------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------------|----------|----------|----------|
| <b>Military and Veteran's Affairs (continued)</b>  |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| <b>Veterans' Services (continued)</b>  |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| State Approving Agency Program continuation (continued)                                  |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| 1004 Gen Fund (UGF)  |          |            | 95.8              |                   |              |                |              |                |              |                  |          |          |          |
| COLA Increase for Veterans Service Officer Grants  | ConfComm | Inc        | 102.0             | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 102.0        | 0.0              | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 102.0             |                   |              |                |              |                |              |                  |          |          |          |
| Veterans Outreach Expansion  | ConfComm | IncOTI     | 100.0             | 0.0               | 100.0        | 0.0            | 0.0          | 0.0            | 0.0          | 0.0              | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 100.0             |                   |              |                |              |                |              |                  |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>502.0</b>      | <b>176.6</b>      | <b>100.0</b> | <b>83.4</b>    | <b>40.0</b>  | <b>0.0</b>     | <b>102.0</b> | <b>0.0</b>       | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>1,628.7</b>    | <b>319.1</b>      | <b>100.0</b> | <b>1,067.6</b> | <b>40.0</b>  | <b>0.0</b>     | <b>102.0</b> | <b>0.0</b>       | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska National Guard Benefits</b>  |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| <b>Retirement Benefits</b>   |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| 1004 Gen Fund (UGF)  |          |            | -143.1            |                   |              |                |              |                |              |                  |          |          |          |
| AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation | ConfComm | Dec        | -143.1            | 0.0               | 0.0          | -143.1         | 0.0          | 0.0            | 0.0          | 0.0              | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>   |          |            | <b>-143.1</b>     | <b>0.0</b>        | <b>0.0</b>   | <b>-143.1</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>       | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>-143.1</b>     | <b>0.0</b>        | <b>0.0</b>   | <b>-143.1</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b>       | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Aerospace Corporation</b>  |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| <b>Alaska Aerospace Corporation</b>  |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| Alaska Aerospace Corporation Operations and Maintenance                                  |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| 1004 Gen Fund (UGF)  |          |            | 1,549.0           |                   |              |                |              |                |              |                  |          |          |          |
| Alaska Aerospace Corporation Operations and Maintenance                                  | ConfComm | IncOTI     | 1,549.0           | 0.0               | 28.0         | 1,493.0        | 28.0         | 0.0            | 0.0          | 0.0              | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 1,549.0           |                   |              |                |              |                |              |                  |          |          |          |
| Decrement excess Federal Receipt Authorization   | ConfComm | Dec        | -3,400.4          | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | -3,400.4         | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | -3,400.4          |                   |              |                |              |                |              |                  |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>-1,851.4</b>   | <b>0.0</b>        | <b>28.0</b>  | <b>1,493.0</b> | <b>28.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>-3,400.4</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Aerospace Corporation Facilities Maintenance</b>                               |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance           |          |            |                   |                   |              |                |              |                |              |                  |          |          |          |
| 1004 Gen Fund (UGF)  |          |            | 6,451.0           |                   |              |                |              |                |              |                  |          |          |          |
| Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance           | ConfComm | IncOTI     | 6,451.0           | 70.0              | 30.0         | 6,014.0        | 337.0        | 0.0            | 0.0          | 0.0              | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 6,451.0           |                   |              |                |              |                |              |                  |          |          |          |
| Decrement excess Federal Receipt Authorization   | ConfComm | Dec        | -23,295.2         | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0          | -23,295.2        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | -23,295.2         |                   |              |                |              |                |              |                  |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>-16,844.2</b>  | <b>70.0</b>       | <b>30.0</b>  | <b>6,014.0</b> | <b>337.0</b> | <b>0.0</b>     | <b>0.0</b>   | <b>-23,295.2</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>-18,695.6</b>  | <b>70.0</b>       | <b>58.0</b>  | <b>7,507.0</b> | <b>365.0</b> | <b>0.0</b>     | <b>0.0</b>   | <b>-26,695.6</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |          |            | <b>-17,210.0</b>  | <b>389.1</b>      | <b>158.0</b> | <b>8,431.5</b> | <b>405.0</b> | <b>0.0</b>     | <b>102.0</b> | <b>-26,695.6</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Administration &amp; Support Services</b>                                 |          |            |                   |                   |              |                |             |                |            |            |           |          |          |
| <b>Commissioner's Office</b>   |          |            |                   |                   |              |                |             |                |            |            |           |          |          |
| Funding Redistribution from Agency-wide Position Deletions                   | ConfComm | IncM       | 100.0             | 100.0             | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 100.0             |                   |              |                |             |                |            |            |           |          |          |
| Inter-agency Receipts to to Cover Personal Services Shortfall                | ConfComm | Inc        | 30.1              | 30.1              | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 30.1              |                   |              |                |             |                |            |            |           |          |          |
| Marketing of Statewide Resource Development Initiatives                      | ConfComm | IncOTI     | 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              |                   |              |                |             |                |            |            |           |          |          |
| Support for Existing Staff levels  | ConfComm | Inc        | 100.0             | 100.0             | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 100.0             |                   |              |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>280.1</b>      | <b>230.1</b>      | <b>0.0</b>   | <b>50.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Gas Pipeline Project Office</b>   |          |            |                   |                   |              |                |             |                |            |            |           |          |          |
| Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution  | ConfComm | Dec        | -223.4            | -223.4            | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -223.4            |                   |              |                |             |                |            |            |           |          |          |
| Gas Pipeline Project Office Contractors and Consultants                      | ConfComm | IncOTI     | 1,150.0           | 0.0               | 0.0          | 1,150.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 1,150.0           |                   |              |                |             |                |            |            |           |          |          |
| Gas Pipeline Project Office Staff and Operations                             | ConfComm | IncOTI     | 1,290.0           | 829.7             | 219.1        | 231.2          | 10.0        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 1,290.0           |                   |              |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>2,216.6</b>    | <b>606.3</b>      | <b>219.1</b> | <b>1,381.2</b> | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>0</b> |
| <b>Office of Project Management &amp; Permitting</b>                         |          |            |                   |                   |              |                |             |                |            |            |           |          |          |
| Land Disposal Income Fund (LDIF) Unsustainable for Future Operating Costs    | ConfComm | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 571.0             |                   |              |                |             |                |            |            |           |          |          |
| 1153 State Land (DGF)  |          |            | -571.0            |                   |              |                |             |                |            |            |           |          |          |
| Tongass Coordination (25% of Large Project Coordinator)                      | ConfComm | Inc        | 37.5              | 33.5              | 1.0          | 3.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 37.5              |                   |              |                |             |                |            |            |           |          |          |
| Project Coordinator for Susitna Hydro (IA) and Federal Resource Policy (UGF) | ConfComm | Inc        | 150.0             | 120.0             | 1.0          | 28.9           | 0.1         | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 75.0              |                   |              |                |             |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |          |            | 75.0              |                   |              |                |             |                |            |            |           |          |          |
| Authorization to Accommodate Existing Projects                               | ConfComm | Inc        | 2,000.0           | 0.0               | 0.0          | 2,000.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |          |            | 2,000.0           |                   |              |                |             |                |            |            |           |          |          |
| Coastal Impact Assistance Program (CIAP) Administration                      | ConfComm | IncM       | 210.0             | 210.0             | 0.0          | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |          |            | 210.0             |                   |              |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>2,397.5</b>    | <b>363.5</b>      | <b>2.0</b>   | <b>2,031.9</b> | <b>0.1</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b>  | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Administration &amp; Support Services (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Administrative Services</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Funding Redistribution from Agency-wide   | ConfComm | IncM       | 125.0             | 125.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Position Deletions  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 125.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 125.0             | 125.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Resource Management</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Inter-Agency/Oil & Hazardous Waste Funding Change   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1055 IA/OIL HAZ (Other)   |          |            | -30.1             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 30.1              |                   |        |          |             |                |        |      |     |     |     |
| Funding Redistribution from Agency-wide   | ConfComm | IncM       | 269.2             | 269.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Position Deletions  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 269.2             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 269.2             | 269.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Interdepartmental Chargebacks</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Delete Unnecessary Authorization  | ConfComm | Dec        | -0.1              | 0.0               | 0.0    | -0.1     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | -0.1              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | -0.1              | 0.0               | 0.0    | -0.1     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Citizen's Advisory Commission on Federal Areas</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Funding Redistribution from Agency-wide   | ConfComm | IncM       | 13.0              | 13.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Position Deletions  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 13.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 13.0              | 13.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Mental Health Trust Lands Administration</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Additional funding for the FY13 Trust Land Office Admin Budget  | ConfComm | Inc        | 261.3             | 49.7              | 0.0    | 215.8    | -4.2        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)   |          |            | 261.3             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 261.3             | 49.7              | 0.0    | 215.8    | -4.2        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 5,562.6           | 1,656.8           | 221.1  | 3,678.8  | 5.9         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| <b>Oil &amp; Gas</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Oil &amp; Gas</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L FY13 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY13-15) | ConfComm | MultiYr    | 250.0             | 0.0               | 0.0    | 250.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1217 NGF Earn (Other)   |          |            | 250.0             |                   |        |          |             |                |        |      |     |     |     |
| Land Disposal Income Fund (LDIF)  | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Unsustainable for Future Operating Costs  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 776.1             |                   |        |          |             |                |        |      |     |     |     |
| 1153 State Land (DGF)   |          |            | -776.1            |                   |        |          |             |                |        |      |     |     |     |
| Arbitration of Oil and Gas Royalty Issues   | ConfComm | IncM       | 300.0             | 0.0               | 0.0    | 300.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 300.0             |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Oil &amp; Gas (continued)</b>   |          |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>Oil &amp; Gas (continued)</b>   |          |            |                   |                   |            |                |             |                |            |            |           |          |          |
| North Slope Easement Processing  | ConfComm | Inc        | 105.0             | 105.0             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)   |          |            | 105.0             |                   |            |                |             |                |            |            |           |          |          |
| CC: AGIA Commercial Monitor and Advisor  | ConfComm | IncOTI     | 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             |                   |            |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,255.0</b>    | <b>105.0</b>      | <b>0.0</b> | <b>1,150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Petroleum Systems Integrity Office</b>  |          |            |                   |                   |            |                |             |                |            |            |           |          |          |
| Long-Term Vacant Positions Deletion for Intra-agency Funding Redistribution                            | ConfComm | Dec        | -281.2            | -281.2            | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -3        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -281.2            |                   |            |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>-281.2</b>     | <b>-281.2</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-3</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>973.8</b>      | <b>-176.2</b>     | <b>0.0</b> | <b>1,150.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-3</b> | <b>0</b> | <b>0</b> |
| <b>Land &amp; Water Resources</b>  |          |            |                   |                   |            |                |             |                |            |            |           |          |          |
| <b>Mining, Land &amp; Water</b>  |          |            |                   |                   |            |                |             |                |            |            |           |          |          |
| L Reverse CH3 FSSLA2011 Sec 18(b) General Reclamation Bond Claims                                      | ConfComm | OTI        | -75.0             | 0.0               | 0.0        | -75.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |          |            | -25.0             |                   |            |                |             |                |            |            |           |          |          |
| 1192 Mine Trust (Other)  |          |            | -50.0             |                   |            |                |             |                |            |            |           |          |          |
| L Mine Reclamation Trust Estimate  | ConfComm | IncM       | 50.0              | 0.0               | 0.0        | 50.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1192 Mine Trust (Other)  |          |            | 50.0              |                   |            |                |             |                |            |            |           |          |          |
| L General Reclamation Bond Claims Estimate   | ConfComm | IncM       | 25.0              | 0.0               | 0.0        | 25.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1108 Stat Desig (Other)  |          |            | 25.0              |                   |            |                |             |                |            |            |           |          |          |
| Improve Efficiency of Land and Water Use Application Process   | ConfComm | IncM       | 1,421.1           | 1,131.6           | 25.0       | 153.0          | 111.5       | 0.0            | 0.0        | 0.0        | 6         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 1,421.1           |                   |            |                |             |                |            |            |           |          |          |
| Land Sales and Municipal Entitlements Staff Funding for Southeast Alaska Region                        | ConfComm | IncM       | 105.0             | 90.0              | 10.0       | 0.0            | 5.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1153 State Land (DGF)  |          |            | 105.0             |                   |            |                |             |                |            |            |           |          |          |
| Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews | ConfComm | IncM       | 671.0             | 618.8             | 10.0       | 37.2           | 5.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 671.0             |                   |            |                |             |                |            |            |           |          |          |
| Public Land Stewardship including Mine Permitting, Compliance and Assessment                           | ConfComm | IncM       | 802.0             | 600.0             | 30.0       | 157.0          | 15.0        | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 802.0             |                   |            |                |             |                |            |            |           |          |          |
| Maintain Staffing for Permitting Initiative  | ConfComm | IncM       | 950.0             | 950.0             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)   |          |            | 950.0             |                   |            |                |             |                |            |            |           |          |          |
| Non-Federal Dams Safety  | ConfComm | Inc        | 53.4              | 0.0               | 0.0        | 53.4           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | 53.4              |                   |            |                |             |                |            |            |           |          |          |
| Offshore Lease Sales at Nome (Gold Dredging)   | ConfComm | Inc        | 50.5              | 0.0               | 0.0        | 50.5           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1005 GF/Prgm (DGF)   |          |            | 50.5              |                   |            |                |             |                |            |            |           |          |          |
| Sanitation Facilities for Kasilof River Special Use Area   | ConfComm | Inc        | 45.0              | 0.0               | 0.0        | 45.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 45.0              |                   |            |                |             |                |            |            |           |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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 (continued)</b>   |          |            |                   |                   |             |              |              |                |            |            |           |           |          |
| <b>Mining, Land &amp; Water (continued)</b>   |          |            |                   |                   |             |              |              |                |            |            |           |           |          |
| CC: Guide Concession Area Program Development   | ConfComm | IncOTI     | 125.0             | 125.0             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |          |            | 125.0             |                   |             |              |              |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |          |            | <b>4,223.0</b>    | <b>3,515.4</b>    | <b>75.0</b> | <b>496.1</b> | <b>136.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b>  | <b>0</b>  | <b>0</b> |
| <b>Forest Management &amp; Development</b>  |          |            |                   |                   |             |              |              |                |            |            |           |           |          |
| L Reverse CH3 FSSLA2011 Sec. 18(b) General Reclamation Bond Claims  | ConfComm | OTI        | -25.0             | 0.0               | 0.0         | -25.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1108 Stat Desig (Other)   |          |            | -25.0             |                   |             |              |              |                |            |            |           |           |          |
| L General Reclamation Bond Claims Estimate  | ConfComm | IncM       | 25.0              | 0.0               | 0.0         | 25.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1108 Stat Desig (Other)   |          |            | 25.0              |                   |             |              |              |                |            |            |           |           |          |
| Long-Term Vacant Position Deletion for Intra-agency Funding Redistribution                                | ConfComm | Dec        | -82.6             | -82.6             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -1        | 0         | 0        |
| 1004 Gen Fund (UGF)   |          |            | -82.6             |                   |             |              |              |                |            |            |           |           |          |
| Decrement Uncollectable Revenue-Dependent Authorizations and Long-Term Vacant Positions                   | ConfComm | Dec        | -200.0            | -200.0            | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | -2        | -1        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -100.0            |                   |             |              |              |                |            |            |           |           |          |
| 1061 CIP Rcpts (Other)  |          |            | -50.0             |                   |             |              |              |                |            |            |           |           |          |
| 1155 Timber Rcp (DGF)   |          |            | -50.0             |                   |             |              |              |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-282.6</b>     | <b>-282.6</b>     | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-3</b> | <b>-1</b> | <b>0</b> |
| <b>Geological &amp; Geophysical Surveys</b>   |          |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Accelerated Geologic Map and Report Production  | ConfComm | Inc        | 80.0              | 38.0              | 7.0         | 35.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |          |            | 80.0              |                   |             |              |              |                |            |            |           |           |          |
| Geologic Staff for Strategic and Critical Minerals Assessment   | ConfComm | Inc        | 95.6              | 95.6              | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 1        |
| 1061 CIP Rcpts (Other)  |          |            | 95.6              |                   |             |              |              |                |            |            |           |           |          |
| Geohydrology Program, Aquifer Baseline Mapping  | ConfComm | Inc        | 120.0             | 15.0              | 5.0         | 100.0        | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1004 Gen Fund (UGF)   |          |            | 120.0             |                   |             |              |              |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |          |            | <b>295.6</b>      | <b>148.6</b>      | <b>12.0</b> | <b>135.0</b> | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>1</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>4,236.0</b>    | <b>3,381.4</b>    | <b>87.0</b> | <b>631.1</b> | <b>136.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b>  | <b>-1</b> | <b>1</b> |
| <b>Agriculture</b>  |          |            |                   |                   |             |              |              |                |            |            |           |           |          |
| <b>Agricultural Development</b>   |          |            |                   |                   |             |              |              |                |            |            |           |           |          |
| Delete Excess Authorization   | ConfComm | Dec        | -45.8             | -45.8             | 0.0         | 0.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1153 State Land (DGF)   |          |            | -45.8             |                   |             |              |              |                |            |            |           |           |          |
| United States Department of Agriculture Phytosanitary Certification for Export of Logs and Plant Products | ConfComm | Inc        | 10.0              | 0.0               | 0.0         | 10.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0         | 0        |
| 1108 Stat Desig (Other)   |          |            | 10.0              |                   |             |              |              |                |            |            |           |           |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-35.8</b>      | <b>-45.8</b>      | <b>0.0</b>  | <b>10.0</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b>  | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Agriculture (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>North Latitude Plant Material Center</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AMD: Horticulture Evaluation Program  | ConfComm | Inc        | 260.0             | 0.0               | 0.0    | 260.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 260.0             |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 9.6               | 9.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 7.2               |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |          |            | 1.0               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 0.6               |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |          |            | 0.4               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 6.7               | 6.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 0.1               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 5.0               |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 0.2               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |          |            | 0.6               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)   |          |            | 0.3               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 276.3             | 16.3              | 0.0    | 260.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 240.5             | -29.5             | 0.0    | 270.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Parks &amp; Outdoor Recreation</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Parks Management &amp; Access</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Funding Redistribution from Agency-wide Position Deletions for Dispatch Coverage from Kenai Peninsula Borough           | ConfComm | Inc        | 80.0              | 0.0               | 0.0    | 80.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 80.0              |                   |        |          |             |                |        |      |     |     |     |
| General Fund Program Receipts to Cover Personal Services Shortfall  | ConfComm | Inc        | 90.0              | 90.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 90.0              |                   |        |          |             |                |        |      |     |     |     |
| CC: Add a ranger and associated costs to the Lower Chatanika State Recreation Area                                      | ConfComm | Inc        | 115.0             | 87.7              | 0.0    | 27.3     | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 115.0             |                   |        |          |             |                |        |      |     |     |     |
| Seasonal Parks technician in the Southeast Region   | ConfComm | Inc        | 48.7              | 48.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 1   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 48.7              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 11.0              | 11.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 4.9               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |          |            | 0.7               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 3.1               |                   |        |          |             |                |        |      |     |     |     |
| 1200 VehRntlTax (DGF)   |          |            | 2.3               |                   |        |          |             |                |        |      |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Parks &amp; Outdoor Recreation (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Parks Management &amp; Access (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 7.7               | 7.7               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 3.3               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |          |            | 0.4               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 2.4               |                   |        |          |             |                |        |      |     |     |     |
| 1200 VehRntlTax (DGF)   |          |            | 1.6               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 352.4             | 245.1             | 0.0    | 107.3    | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| ** Appropriation Difference **  |          |            | 352.4             | 245.1             | 0.0    | 107.3    | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 1   | 0   |
| <b>Fire Suppression</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fire Suppression Preparedness</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Alaska Interagency Coordination Center Fixed-Cost Increases   | ConfComm | IncM       | 150.0             | 0.0               | 0.0    | 150.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 150.0             |                   |        |          |             |                |        |      |     |     |     |
| Engine Fleet and Fire Facility Maintenance Cost Increases for Same Service Level  | ConfComm | IncM       | 150.0             | 40.0              | 0.0    | 70.0     | 40.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 150.0             |                   |        |          |             |                |        |      |     |     |     |
| Contracted Air Tanker Costs for Same Service Level  | ConfComm | IncM       | 97.1              | 0.0               | 0.0    | 97.1     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 97.1              |                   |        |          |             |                |        |      |     |     |     |
| Helicopter Contract Costs for Same Service Level  | ConfComm | IncM       | 119.6             | 0.0               | 0.0    | 119.6    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 119.6             |                   |        |          |             |                |        |      |     |     |     |
| Firefighter Payroll Interagency Authority   | ConfComm | Inc        | 100.0             | 100.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |          |            | 100.0             |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 28.1              | 28.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 1.3               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 26.0              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 0.8               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 19.1              | 19.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)   |          |            | 17.7              |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 0.5               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 663.9             | 187.2             | 0.0    | 436.7    | 40.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fire Suppression Activity</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L Federal Fire Authorization estimate   | ConfComm | IncM       | 8,500.0           | 0.0               | 0.0    | 5,500.0  | 3,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 8,500.0           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |          |            | 8,500.0           | 0.0               | 0.0    | 5,500.0  | 3,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 9,163.9           | 187.2             | 0.0    | 5,936.7  | 3,040.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Natural Resources**

\*\*\* Agency Difference \*\*\*

| <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
|               |                       | 20,529.2                     | 5,264.8                      | 308.1         | 11,773.9        | 3,182.4            | 0.0                       | 0.0           | 0.0         | 0          | 0          | 1          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel        | Services     | Commodities | Capital Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|--|----------|------------|-------------------|-------------------|---------------|--------------|-------------|----------------|--------------|------------|----------|----------|----------|
| <b>Fire and Life Safety</b>  |          |            |                   |                   |               |              |             |                |              |            |          |          |          |
| <b>Fire and Life Safety Operations</b>   |          |            |                   |                   |               |              |             |                |              |            |          |          |          |
| Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT) | ConfComm | Inc        | 30.4              | 30.4              | 0.0           | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 30.4              |                   |               |              |             |                |              |            |          |          |          |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases                   | ConfComm | Dec        | -30.4             | -30.4             | 0.0           | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |          |            | -30.4             |                   |               |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska State Troopers</b>   |          |            |                   |                   |               |              |             |                |              |            |          |          |          |
| <b>Special Projects</b>  |          |            |                   |                   |               |              |             |                |              |            |          |          |          |
| Replace Federal Funding to Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts         | ConfComm | Inc        | 275.0             | 275.0             | 0.0           | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 275.0             |                   |               |              |             |                |              |            |          |          |          |
| Delete surplus authority for Rural Bootlegging Enforcement Efforts (see offsetting inc)                          | ConfComm | Dec        | -275.0            | -275.0            | 0.0           | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | -275.0            |                   |               |              |             |                |              |            |          |          |          |
| Maintain Alcohol Interdiction Program - Rural Bootlegging Enforcement Efforts                                    | ConfComm | IncM       | 1,270.0           | 920.0             | 0.0           | 350.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 1,270.0           |                   |               |              |             |                |              |            |          |          |          |
| Reduce Unrealizable Receipts for Deleted Positions (12-1992/12-1993)   | ConfComm | Dec        | -287.0            | -287.0            | 0.0           | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |          |            | -287.0            |                   |               |              |             |                |              |            |          |          |          |
| Delete surplus authority   | ConfComm | Dec        | -351.7            | -181.3            | -133.7        | -28.7        | -8.0        | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |          |            | -261.0            |                   |               |              |             |                |              |            |          |          |          |
| 1061 CIP Rcpts (Other)   |          |            | -90.7             |                   |               |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>631.3</b>      | <b>451.7</b>      | <b>-133.7</b> | <b>321.3</b> | <b>-8.0</b> | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Narcotics Task Force</b>  |          |            |                   |                   |               |              |             |                |              |            |          |          |          |
| Maintain Law Enforcement Activities Associated with Internet Crimes Against Children                             | ConfComm | IncM       | 332.8             | 263.7             | 16.7          | 51.5         | 0.9         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 332.8             |                   |               |              |             |                |              |            |          |          |          |
| Drug and Alcohol Enforcement Efforts   | ConfComm | IncM       | 1,393.2           | 901.2             | 0.0           | 385.4        | 0.0         | 0.0            | 106.6        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 1,393.2           |                   |               |              |             |                |              |            |          |          |          |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases                   | ConfComm | Dec        | -31.6             | -31.6             | 0.0           | 0.0          | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1212 Stimulus09 (Fed)  |          |            | -31.6             |                   |               |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,694.4</b>    | <b>1,133.3</b>    | <b>16.7</b>   | <b>436.9</b> | <b>0.9</b>  | <b>0.0</b>     | <b>106.6</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Alaska State Troopers (continued)</b>  |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>Alaska State Trooper Detachments</b>   |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (12-#0002)                                 | ConfComm | Inc        | 215.0             | 133.9             | 43.1         | 29.7         | 8.3         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 215.0             |                   |              |              |             |                |            |            |          |          |          |
| Village Public Safety Officer (VPSO) Oversight - New State Trooper in Juneau (One-Time Costs)                           | ConfComm | IncOTI     | 74.1              | 0.0               | 0.0          | 11.5         | 0.0         | 62.6           | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 74.1              |                   |              |              |             |                |            |            |          |          |          |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases                          | ConfComm | Dec        | -1.2              | -1.2              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1055 IA/OIL HAZ (Other)   |          |            | -1.2              |                   |              |              |             |                |            |            |          |          |          |
| AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue   | ConfComm | IncM       | 75.0              | 0.0               | 0.0          | 75.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 75.0              |                   |              |              |             |                |            |            |          |          |          |
| AMD: Replace Federal Pass Through Funds from Alaska Highway Safety Office   | ConfComm | IncM       | 1,900.0           | 1,377.7           | 57.5         | 462.5        | 2.3         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1,900.0           |                   |              |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 3.5               | 3.5               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 3.5               |                   |              |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 2.8               | 2.8               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 2.8               |                   |              |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2,269.2</b>    | <b>1,516.7</b>    | <b>100.6</b> | <b>578.7</b> | <b>10.6</b> | <b>62.6</b>    | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Wildlife Troopers</b>   |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Transfer Savings to Fire and Life Safety Operations for Unrealizable Receipts (see offsetting increment)                | ConfComm | Dec        | -30.4             | -30.4             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -30.4             |                   |              |              |             |                |            |            |          |          |          |
| Transfer Savings to Alaska Public Safety Information Network for Unrealizable Receipts (see offsetting increment)       | ConfComm | Dec        | -26.9             | -26.9             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -26.9             |                   |              |              |             |                |            |            |          |          |          |
| Transfer Savings to Alaska Criminal Records and Identification for Unrealizable Receipts (see offsetting increment)     | ConfComm | Dec        | -29.5             | -29.5             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -29.5             |                   |              |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.4               | 1.4               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.4               |                   |              |              |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants         | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|----------------|------------|----------|----------|----------|
| <b>Alaska State Troopers (continued)</b>  |          |            |                   |                   |             |                |             |                |                |            |          |          |          |
| <b>Alaska Wildlife Troopers (continued)</b>   |          |            |                   |                   |             |                |             |                |                |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |             |                |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-84.5</b>      | <b>-84.5</b>      | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Wildlife Troopers Aircraft Section</b>  |          |            |                   |                   |             |                |             |                |                |            |          |          |          |
| CC: 3/4 Funding for Pilot and Operating Costs for New Interior Helicopter   | ConfComm | IncOTI     | 222.6             | 63.1              | 15.0        | 73.0           | 71.5        | 0.0            | 0.0            | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 222.6             |                   |             |                |             |                |                |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 9.9               | 9.9               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 9.9               |                   |             |                |             |                |                |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 5.7               | 5.7               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 5.7               |                   |             |                |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>238.2</b>      | <b>78.7</b>       | <b>15.0</b> | <b>73.0</b>    | <b>71.5</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>4,748.6</b>    | <b>3,095.9</b>    | <b>-1.4</b> | <b>1,409.9</b> | <b>75.0</b> | <b>62.6</b>    | <b>106.6</b>   | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>Village Public Safety Officer Program</b>  |          |            |                   |                   |             |                |             |                |                |            |          |          |          |
| <b>VPSO Contracts</b>   |          |            |                   |                   |             |                |             |                |                |            |          |          |          |
| Continue Governor's Initiative - Fifteen New Village Public Safety Officers   | ConfComm | Inc        | 2,085.6           | 0.0               | 0.0         | 45.0           | 0.0         | 0.0            | 2,040.6        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 2,085.6           |                   |             |                |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2,085.6</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>45.0</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>2,040.6</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>VPSO Support</b>   |          |            |                   |                   |             |                |             |                |                |            |          |          |          |
| Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training                            | ConfComm | Inc        | 351.7             | 181.3             | 133.7       | 28.7           | 8.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 351.7             |                   |             |                |             |                |                |            |          |          |          |
| Maintain Village Public Safety Officer (VPSO) Training Coordinator Position   | ConfComm | IncM       | 176.0             | 176.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 176.0             |                   |             |                |             |                |                |            |          |          |          |
| Expiring Federal Authority for VPSO Training Coordinator Position   | ConfComm | Dec        | -176.0            | -176.0            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |          |            | -176.0            |                   |             |                |             |                |                |            |          |          |          |
| Continue Governor's Initiative - Support Costs for Fifteen New Village Public Safety Officers (VPSOs)                   | ConfComm | Inc        | 124.2             | 0.0               | 14.3        | 33.2           | 76.7        | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 124.2             |                   |             |                |             |                |                |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities | Capital Outlay | Grants         | Misc       | PFT      | PPT      | TMP      |
|--|----------|------------|-------------------|-------------------|--------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| <b>Village Public Safety Officer Program (continued)</b>   |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| <b>VPSO Support (continued)</b>  |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs      | ConfComm | Inc        | 500.0             | 0.0               | 425.0        | 75.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 500.0             |                   |              |              |             |                |                |            |          |          |          |
| Continue Governor's Initiative - Training Costs for Fifteen New Village Public Safety Officers (VPSOs) | ConfComm | IncOTI     | 170.0             | 0.0               | 0.0          | 170.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 170.0             |                   |              |              |             |                |                |            |          |          |          |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases         | ConfComm | Dec        | -4.3              | -4.3              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | -2.2              |                   |              |              |             |                |                |            |          |          |          |
| 1061 CIP Rcpts (Other)   |          |            | -2.1              |                   |              |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,141.6</b>    | <b>177.0</b>      | <b>573.0</b> | <b>306.9</b> | <b>84.7</b> | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>3,227.2</b>    | <b>177.0</b>      | <b>573.0</b> | <b>351.9</b> | <b>84.7</b> | <b>0.0</b>     | <b>2,040.6</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Council on Domestic Violence and Sexual Assault</b>   |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| <b>Council on Domestic Violence and Sexual Assault</b>   |          |            |                   |                   |              |              |             |                |                |            |          |          |          |
| Operational Costs for Currently Funded Domestic Violence and Sexual Assault (DVSA) Programs            | ConfComm | Inc        | 475.5             | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 475.5          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 475.5             |                   |              |              |             |                |                |            |          |          |          |
| Expanded Community-Level Domestic Violence and Sexual Assault (DVSA) Prevention                        | ConfComm | Inc        | 250.0             | 0.0               | 75.0         | 35.0         | 15.0        | 0.0            | 125.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 250.0             |                   |              |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault (DVSA) By-Stander Intervention Program Data Collection            | ConfComm | Inc        | 50.0              | 0.0               | 25.0         | 10.0         | 15.0        | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 50.0              |                   |              |              |             |                |                |            |          |          |          |
| Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative       | ConfComm | Inc        | 55.0              | 0.0               | 0.0          | 55.0         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 55.0              |                   |              |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault (DVSA) Victimization Study and Evaluation                         | ConfComm | IncM       | 400.0             | 0.0               | 0.0          | 400.0        | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 400.0             |                   |              |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault (DVSA) Universal Public Education Marketing Campaign              | ConfComm | IncM       | 450.0             | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 450.0          | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 450.0             |                   |              |              |             |                |                |            |          |          |          |
| Domestic Violence and Sexual Assault (DVSA) Pro Bono Attorney  | ConfComm | IncM       | 60.0              | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 60.0           | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | 60.0              |                   |              |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,740.5</b>    | <b>0.0</b>        | <b>100.0</b> | <b>500.0</b> | <b>30.0</b> | <b>0.0</b>     | <b>1,110.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>1,740.5</b>    | <b>0.0</b>        | <b>100.0</b> | <b>500.0</b> | <b>30.0</b> | <b>0.0</b>     | <b>1,110.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Statewide Support</b>  |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| <b>Training Academy</b>   |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.6               | 1.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.6               |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2.5</b>        | <b>2.5</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>  |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 2.6               | 2.6               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 2.1               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 0.5               |                   |            |            |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 1.8               | 1.8               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.5               |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 0.3               |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>4.4</b>        | <b>4.4</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Public Safety Information Network</b>   |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)        | ConfComm | Inc        | 26.9              | 26.9              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 26.9              |                   |            |            |             |                |            |            |          |          |          |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases                          | ConfComm | Dec        | -26.9             | -26.9             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | -26.9             |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Criminal Records and Identification</b>   |          |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)        | ConfComm | Inc        | 29.5              | 29.5              | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 29.5              |                   |            |            |             |                |            |            |          |          |          |
| Replace Unavailable Federal JAG Funds Which Backed I/A to Continue Two Crim. Justice Specialists (see offsetting dec)   | ConfComm | Inc        | 182.6             | 182.6             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 182.6             |                   |            |            |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants         | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|----------------|------------|----------|----------|----------|
| <b>Statewide Support (continued)</b>  |          |            |                   |                   |              |                 |              |                |                |            |          |          |          |
| <b>Alaska Criminal Records and Identification (continued)</b>   |          |            |                   |                   |              |                 |              |                |                |            |          |          |          |
| Remove I/A previously funded with federal JAG funds no longer available for Crim.Justice Spec - see offsetting GF IncM  | ConfComm | Dec        | -182.6            | -182.6            | 0.0          | 0.0             | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |          |            | -182.6            |                   |              |                 |              |                |                |            |          |          |          |
| Reduce Unrealizable Receipts Associated with Salary Adjustments and Health Insurance Increases                          | ConfComm | Dec        | -29.5             | -29.5             | 0.0          | 0.0             | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |          |            | -29.5             |                   |              |                 |              |                |                |            |          |          |          |
| AMD: Reduce Unrealizable Revenue Authority  | ConfComm | Dec        | -1,332.2          | 0.0               | 0.0          | -1,332.2        | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -507.2            |                   |              |                 |              |                |                |            |          |          |          |
| 1005 GF/Prgm (DGF)  |          |            | -493.6            |                   |              |                 |              |                |                |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | -331.4            |                   |              |                 |              |                |                |            |          |          |          |
| AMD: Maintain Current Level of Services   | ConfComm | IncM       | 200.0             | 100.0             | 25.0         | 50.0            | 25.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 200.0             |                   |              |                 |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-1,132.2</b>   | <b>100.0</b>      | <b>25.0</b>  | <b>-1,282.2</b> | <b>25.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Laboratory Services</b>  |          |            |                   |                   |              |                 |              |                |                |            |          |          |          |
| Maintenance Generalist Journey Position for New Laboratory  | ConfComm | Inc        | 92.0              | 80.2              | 0.0          | 10.8            | 1.0          | 0.0            | 0.0            | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 92.0              |                   |              |                 |              |                |                |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 2.9               | 2.9               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 2.9               |                   |              |                 |              |                |                |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 1.8               | 1.8               | 0.0          | 0.0             | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 1.8               |                   |              |                 |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>96.7</b>       | <b>84.9</b>       | <b>0.0</b>   | <b>10.8</b>     | <b>1.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>-1,028.6</b>   | <b>191.8</b>      | <b>25.0</b>  | <b>-1,271.4</b> | <b>26.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>  |          |            | <b>8,687.7</b>    | <b>3,464.7</b>    | <b>696.6</b> | <b>990.4</b>    | <b>215.7</b> | <b>62.6</b>    | <b>3,257.7</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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      |
|--|----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Taxation and Treasury</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Tax Division</b>  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Replace Interagency Receipts with CIP Receipts   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |          |            | -37.0             |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |          |            | 37.0              |                   |            |              |             |                |            |            |          |          |          |
| IT Positions for Tax Revenue Management System   | ConfComm | Inc        | 500.0             | 500.0             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 5        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |          |            | 500.0             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Transfer From DOA Office of Administrative Hearings for Oil and Gas Property Tax, and Gaming Hearing Costs          | ConfComm | ATrIn      | 45.6              | 0.0               | 0.0        | 45.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 45.6              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>545.6</b>      | <b>500.0</b>      | <b>0.0</b> | <b>45.6</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>Treasury Division</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Investment Management of Constitutional Budget Reserve Fund  | ConfComm | IncM       | 399.6             | 0.0               | 0.0        | 399.6        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 399.6             |                   |            |              |             |                |            |            |          |          |          |
| Investment Management of Power Cost Equalization Endowment Fund  | ConfComm | IncM       | 80.4              | 0.0               | 0.0        | 80.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1169 PCE Endow (DGF)   |          |            | 80.4              |                   |            |              |             |                |            |            |          |          |          |
| Eliminate Unrealizable Funding   | ConfComm | Dec        | -289.2            | 0.0               | 0.0        | -289.2       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1099 ChildTrPrn (DGF)  |          |            | -15.2             |                   |            |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |          |            | -250.0            |                   |            |              |             |                |            |            |          |          |          |
| 1192 Mine Trust (Other)  |          |            | -24.0             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Statewide Bankcard Compliance Costs   | ConfComm | Inc        | 77.0              | 0.0               | 0.0        | 77.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 77.0              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>267.8</b>      | <b>0.0</b>        | <b>0.0</b> | <b>267.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>813.4</b>      | <b>500.0</b>      | <b>0.0</b> | <b>313.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>Child Support Services</b>  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Child Support Services Division</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| L Reverse (CH20 FSSLA2011) sec20(a)(c) Child Support Enforcement Efforts (Language)                                      | ConfComm | OTI        | -824.7            | 0.0               | 0.0        | -824.7       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -778.7            |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |          |            | -46.0             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Child Support Enforcement Efforts Federal Match   | ConfComm | IncM       | 1,044.0           | 1,044.0           | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)   |          |            | 1,044.0           |                   |            |              |             |                |            |            |          |          |          |
| L FY13 Estimate of Cost Recovery for Paternity Testing   | ConfComm | IncM       | 46.0              | 0.0               | 0.0        | 46.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |          |            | 46.0              |                   |            |              |             |                |            |            |          |          |          |
| L LFD Technical Correction: Fix a negative line item in language due to transfer of Child Support Enforcement to numbers | ConfComm | LIT        | 0.0               | 0.0               | 0.0        | 778.7        | 0.0         | 0.0            | 0.0        | -778.7     | 0        | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| <b>Child Support Services (continued)</b>   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| <b>Child Support Services Division (continued)</b>  |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| LFD Technical Correction: Fix a negative line item in numbers due to line item transfer                   | ConfComm | LIT        | 0.0               | 0.0               | 0.0    | -778.7   | 0.0         | 0.0            | 0.0    | 778.7 | 0   | 0   | 0   |
| * Allocation Difference *   |          |            | 265.3             | 1,044.0           | 0.0    | -778.7   | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 265.3             | 1,044.0           | 0.0    | -778.7   | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| <b>Administration and Support</b>   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| <b>Administrative Services</b>  |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Maintain Budgeted Vacancy with Current Staffing   | ConfComm | IncM       | 120.0             | 120.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other) 120.0  |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| * Allocation Difference *   |          |            | 120.0             | 120.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | 120.0             | 120.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| <b>Alaska Natural Gas Development Authority</b>   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| <b>ANGDA Operations</b>   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Capital Improvement Project Receipts to Fund Operating Costs for Alaska Natural Gas Development Authority | ConfComm | IncM       | 110.0             | 110.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other) 110.0  |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Eliminate the Alaska Natural Gas Development Authority  | ConfComm | Dec        | -436.7            | -384.1            | -0.3   | -48.3    | -4.0        | 0.0            | 0.0    | 0.0   | -3  | 0   | 0   |
| 1004 Gen Fund (UGF) -326.7  |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| 1061 CIP Rcpts (Other) -110.0   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| * Allocation Difference *   |          |            | -326.7            | -274.1            | -0.3   | -48.3    | -4.0        | 0.0            | 0.0    | 0.0   | -3  | 0   | 0   |
| ** Appropriation Difference **  |          |            | -326.7            | -274.1            | -0.3   | -48.3    | -4.0        | 0.0            | 0.0    | 0.0   | -3  | 0   | 0   |
| <b>Alaska Mental Health Trust Authority</b>   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| <b>Mental Health Trust Operations</b>   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| MH Trust Cont - Trust Authority Admin Budget Increases  | ConfComm | Inc        | 88.9              | 144.0             | 5.0    | -62.6    | 2.5         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| 1094 MHT Admin (Other) 88.9   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Match Trustee Authorized Funding  | ConfComm | Dec        | -118.7            | -104.1            | 16.0   | -28.5    | -2.1        | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| 1094 MHT Admin (Other) -36.9  |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| 1108 Stat Desig (Other) -81.8   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| * Allocation Difference *   |          |            | -29.8             | 39.9              | 21.0   | -91.1    | 0.4         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| <b>Long Term Care Ombudsman Office</b>  |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| MH Trust - Long Term Care Ombudsman Office Technical Adjustment   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| 1004 Gen Fund (UGF) -14.1   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| 1037 GF/MH (UGF) 14.1   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |
| MH Trust: Cont - Long Term Care Ombudsman's Office Increases  | ConfComm | Inc        | 25.9              | 13.2              | 4.7    | 8.8      | -0.8        | 0.0            | 0.0    | 0.0   | 0   | 0   | 0   |
| 1037 GF/MH (UGF) 25.9   |          |            |                   |                   |        |          |             |                |        |       |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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 |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|-----------|------|-----|-----|-----|
| <b>Alaska Mental Health Trust Authority (continued)</b> |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>Long Term Care Ombudsman Office (continued)</b>      |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| * Allocation Difference *                               |          |            | 25.9              | 13.2              | 4.7    | 8.8      | -0.8        | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                          |          |            | -3.9              | 53.1              | 25.7   | -82.3    | -0.4        | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Alaska Housing Finance Corporation</b>               |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>AHFC Operations</b>                                  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| HUD Funding Conversion                                  | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                    |          |            | -598.2            |                   |        |          |             |                |           |      |     |     |     |
| 1103 AHFC Rcpts (Other)                                 |          |            | 598.2             |                   |        |          |             |                |           |      |     |     |     |
| L FY2012 Conference Committee - FSSLA2011               | ConfComm | OTI        | -32,000.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -32,000.0 | 0.0  | 0   | 0   | 0   |
| CH 3 Sec 9(h) (Reverse Language)                        |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| 1002 Fed Rcpts (Fed)                                    |          |            | -32,000.0         |                   |        |          |             |                |           |      |     |     |     |
| Federal Housing Program Expense Increases               | ConfComm | Inc        | 812.6             | 0.0               | 60.0   | 631.8    | 55.8        | 65.0           | 0.0       | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                                    |          |            | 812.6             |                   |        |          |             |                |           |      |     |     |     |
| AMD: Technical Correction - Veterans Bonds              | ConfComm | IncOTI     | 45.3              | 0.0               | 0.0    | 45.3     | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| Year 3 (CH46 SLA2010)(SB217)                            |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| 1103 AHFC Rcpts (Other)                                 |          |            | 45.3              |                   |        |          |             |                |           |      |     |     |     |
| FY2013 Funding for Federal Housing                      | ConfComm | IncM       | 32,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 32,000.0  | 0.0  | 0   | 0   | 0   |
| Assistance Payments (HAP)                               |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| 1002 Fed Rcpts (Fed)                                    |          |            | 32,000.0          |                   |        |          |             |                |           |      |     |     |     |
| * Allocation Difference *                               |          |            | 857.9             | 0.0               | 60.0   | 677.1    | 55.8        | 65.0           | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Alaska Gasline Development Corporation</b>           |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| Operating Costs for Alaska Gasline                      | ConfComm | IncM       | 2,476.3           | 54.1              | 0.0    | 2,422.2  | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| Development Corporation                                 |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| 1061 CIP Rcpts (Other)                                  |          |            | 2,476.3           |                   |        |          |             |                |           |      |     |     |     |
| * Allocation Difference *                               |          |            | 2,476.3           | 54.1              | 0.0    | 2,422.2  | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                          |          |            | 3,334.2           | 54.1              | 60.0   | 3,099.3  | 55.8        | 65.0           | 0.0       | 0.0  | 0   | 0   | 0   |
| <b>Alaska Permanent Fund Corporation</b>                |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| <b>APFC Operations</b>                                  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| Merit Based and Vacancy Management                      | ConfComm | Inc        | 185.0             | 185.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 0   | 0   | 0   |
| Increases   |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| 1105 PF Gross (Other)                                   |          |            | 185.0             |                   |        |          |             |                |           |      |     |     |     |
| AMD: Increase In-House Investment                       | ConfComm | Inc        | 295.0             | 295.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 2   | 0   | 0   |
| Management  |          |            |                   |                   |        |          |             |                |           |      |     |     |     |
| 1105 PF Gross (Other)                                   |          |            | 295.0             |                   |        |          |             |                |           |      |     |     |     |
| AMD: Co-Investment Position                             | ConfComm | Inc        | 230.0             | 230.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 1   | 0   | 0   |
| 1105 PF Gross (Other)                                   |          |            | 230.0             |                   |        |          |             |                |           |      |     |     |     |
| * Allocation Difference *                               |          |            | 710.0             | 710.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 3   | 0   | 0   |
| ** Appropriation Difference **                          |          |            | 710.0             | 710.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0       | 0.0  | 3   | 0   | 0   |

**Alaska Permanent Fund Corporation Custody and Management Fees**

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Department of Revenue**

|  | <u>Column</u>   | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|---|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
| <b>Alaska Permanent Fund Corporation Custody and Management Fees (continued)</b> |   |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| <b>APFC Custody and Management Fees</b>  |   |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| L  | FY2012 Conference Committee - Reversal of Custody/Mng. Fees | ConfComm              | OTI                          | -95,300.0                    | 0.0           | 0.0             | -95,300.0          | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
|  | 1105 PF Gross (Other)                                       |                       |                              | -95,300.0                    |               |                 |                    |                           |               |             |            |            |            |
|  | Custody and Management fee (estimated)                      | ConfComm              | IncM                         | 106,600.0                    | 0.0           | 0.0             | 106,600.0          | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
|  | 1105 PF Gross (Other)                                       |                       |                              | 106,600.0                    |               |                 |                    |                           |               |             |            |            |            |
|  | <b>* Allocation Difference *</b>                            |                       |                              | <b>11,300.0</b>              | 0.0           | 0.0             | 11,300.0           | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
|  | <b>** Appropriation Difference **</b>                       |                       |                              | <b>11,300.0</b>              | 0.0           | 0.0             | 11,300.0           | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
|  | <b>*** Agency Difference ***</b>                            |                       |                              | <b>16,212.3</b>              | 2,207.1       | 85.4            | 13,803.4           | 51.4                      | 65.0          | 0.0         | 5          | 0          | 0          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|  | Column  | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support</b>        |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Commissioner's Office</b>             |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L  | Reverse FY2013 Road Maintenance in the Unorganized Borough  | ConfComm   | OTI               | -170.0            | 0.0    | 0.0      | -170.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1002 Fed Rcpts (Fed)  |            |                   | -170.0            |        |          |             |                |        |      |     |     |     |
|  | <b>* Allocation Difference *</b>  |            |                   | -170.0            | 0.0    | 0.0      | -170.0      | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Equal Employment and Civil Rights</b> |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | Alaska Construction Career Day Event  | ConfComm   | IncM              | 125.0             | 0.0    | 18.7     | 54.9        | 51.4           | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1108 Stat Desig (Other)   |            |                   | 125.0             |        |          |             |                |        |      |     |     |     |
|  | Remove one-time training funding for AMHS-USDOT Regulations-ADA   | ConfComm   | Dec               | -25.0             | -25.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1007 I/A Rcpts (Other)  |            |                   | -25.0             |        |          |             |                |        |      |     |     |     |
|  | <b>* Allocation Difference *</b>  |            |                   | 100.0             | -25.0  | 18.7     | 54.9        | 51.4           | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Administrative Services</b> |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | Authority to Budget Reimbursable Services Agreement Funding   | ConfComm   | Inc               | 150.0             | 150.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1061 CIP Rcpts (Other)  |            |                   | 150.0             |        |          |             |                |        |      |     |     |     |
|  | <b>* Allocation Difference *</b>  |            |                   | 150.0             | 150.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Information Systems</b>     |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | Maintenance and Support of Department Server/Back-up Recovery Equipment/System  | ConfComm   | Inc               | 650.0             | 0.0    | 0.0      | 650.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1004 Gen Fund (UGF)   |            |                   | 325.0             |        |          |             |                |        |      |     |     |     |
|  | 1061 CIP Rcpts (Other)  |            |                   | 325.0             |        |          |             |                |        |      |     |     |     |
|  | <b>* Allocation Difference *</b>  |            |                   | 650.0             | 0.0    | 0.0      | 650.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Leased Facilities</b>                 |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | Authority for Annual Lease Costs  | ConfComm   | IncM              | 83.7              | 0.0    | 0.0      | 83.7        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1061 CIP Rcpts (Other)  |            |                   | 83.7              |        |          |             |                |        |      |     |     |     |
|  | <b>* Allocation Difference *</b>  |            |                   | 83.7              | 0.0    | 0.0      | 83.7        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Human Resources</b>                   |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | Authority for Annual Human Resources Billings   | ConfComm   | IncM              | 256.6             | 0.0    | 0.0      | 256.6       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1061 CIP Rcpts (Other)  |            |                   | 256.6             |        |          |             |                |        |      |     |     |     |
|  | <b>* Allocation Difference *</b>  |            |                   | 256.6             | 0.0    | 0.0      | 256.6       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Procurement</b>             |   |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm   | Sa1Adj            | 3.6               | 3.6    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1004 Gen Fund (UGF)   |            |                   | 0.7               |        |          |             |                |        |      |     |     |     |
|  | 1076 Marine Hwy (DGF)   |            |                   | 2.9               |        |          |             |                |        |      |     |     |     |
|  | FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm   | Sa1Adj            | 2.7               | 2.7    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Statewide Procurement (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued) |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 0.5   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1076 Marine Hwy (DGF) 2.2   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 6.3               | 6.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Support Services</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 1.5   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other) 0.3   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 0.5  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| ConfComm  | SalAdj |            | 2.3               | 2.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)             |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 1.2   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other) 0.3   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 0.4  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| ConfComm  | SalAdj |            | 1.9               | 1.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 4.2               | 4.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Support Services</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 4.4   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other) 1.1   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 1.5  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| ConfComm  | SalAdj |            | 7.0               | 7.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)             |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF) 2.7   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1027 IntAirport (Other) 0.7   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 1.0  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| ConfComm  | SalAdj |            | 4.4               | 4.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 11.4              | 11.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southeast Region Support Services</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Authority for Fund Director of Construction (25-1374)   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other) 78.5   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other) 110.7  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| ConfComm  | IncM   |            | 189.2             | 189.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 189.2             | 189.2             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Administration and Support (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Statewide Aviation</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Align Authorization with Capital Federal Aviation Administration Planning Grant   | ConfComm | IncM       | 40.0              | 40.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 40.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 40.0              | 40.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Program Development</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review                      | ConfComm | Inc        | 40.0              | 35.0              | 5.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 40.0              |                   |        |          |             |                |        |      |     |     |     |
| Highway Safety Corridor Safe Driving Program  | ConfComm | Inc        | 32.5              | 0.0               | 0.0    | 32.5     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 32.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 72.5              | 35.0              | 5.0    | 32.5     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Planning</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.2               | 1.2               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 1.2               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 0.9               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 2.1               | 2.1               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Planning</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 1.0               | 1.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 1.0               |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.8               | 0.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 0.8               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 1.8               | 1.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased State Equipment Fleet Costs   | ConfComm | IncM       | 74.0              | 0.0               | 0.0    | 74.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 74.0              |                   |        |          |             |                |        |      |     |     |     |
| VMWare ESX Host Server Replacement  | ConfComm | IncM       | 14.4              | 0.0               | 0.0    | 0.0      | 0.0         | 14.4           | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 14.4              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 88.4              | 0.0               | 0.0    | 74.0     | 0.0         | 14.4           | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 1,486.2           | 415.0             | 23.7   | 981.7    | 51.4        | 14.4           | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Design, Engineering and Construction</b>   |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Statewide Design and Engineering Services</b>  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project  | ConfComm | Inc        | 500.0             | 480.0             | 0.0        | 20.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 4        |
| 1007 I/A Rcpts (Other) 500.0  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 6.5               | 6.5               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 0.2  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other) 6.3  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 3.2               | 3.2               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 0.1  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other) 3.1  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>509.7</b>      | <b>489.7</b>      | <b>0.0</b> | <b>20.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>4</b> |
| <b>Central Design and Engineering Services</b>  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 26.2              | 26.2              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other) 26.2   |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 14.1              | 14.1              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other) 14.1   |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>40.3</b>       | <b>40.3</b>       | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Design and Engineering Services</b>   |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 24.6              | 24.6              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 0.7  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other) 23.9   |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 10.0              | 10.0              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 0.4  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other) 9.6  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>34.6</b>       | <b>34.6</b>       | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southeast Design and Engineering Services</b>  |          |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Authority for Preconstruction Technical Services Reimbursable Services Agreement  | ConfComm | IncM       | 40.0              | 40.0              | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other) 40.0   |          |            |                   |                   |            |             |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Design, Engineering and Construction (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Southeast Design and Engineering Services (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 12.8              | 12.8              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 0.4               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 12.4              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 7.8               | 7.8               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 0.3               |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 7.5               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 60.6              | 60.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Construction and CIP Support</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 58.7              | 58.7              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 58.7              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 25.3              | 25.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 25.3              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 84.0              | 84.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Construction and CIP Support</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 65.6              | 65.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 65.6              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 34.9              | 34.9              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 34.9              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 100.5             | 100.5             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southeast Region Construction</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 37.1              | 37.1              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 37.1              |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 22.5              | 22.5              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)  |          |            | 22.5              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 59.6              | 59.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 889.3             | 869.3             | 0.0    | 20.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 4   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities    | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|-------------|--------------|----------------|----------------|------------|------------|----------|----------|----------|
| <b>State Equipment Fleet</b>  |          |            |                   |                   |             |              |                |                |            |            |          |          |          |
| <b>State Equipment Fleet</b>  |          |            |                   |                   |             |              |                |                |            |            |          |          |          |
| Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport   | ConfComm | IncM       | 89.6              | 89.6              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1026 HwyCapital (Other)   |          |            | 89.6              |                   |             |              |                |                |            |            |          |          |          |
| Credit Card Fuel Program  | ConfComm | IncM       | 1,110.0           | 0.0               | 0.0         | 0.0          | 1,110.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1026 HwyCapital (Other)   |          |            | 1,110.0           |                   |             |              |                |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | Sa1Adj     | 248.6             | 248.6             | 0.0         | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1026 HwyCapital (Other)   |          |            | 248.6             |                   |             |              |                |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | Sa1Adj     | 135.9             | 135.9             | 0.0         | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1026 HwyCapital (Other)   |          |            | 135.9             |                   |             |              |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,584.1</b>    | <b>474.1</b>      | <b>0.0</b>  | <b>0.0</b>   | <b>1,110.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>1,584.1</b>    | <b>474.1</b>      | <b>0.0</b>  | <b>0.0</b>   | <b>1,110.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Highways, Aviation and Facilities</b>  |          |            |                   |                   |             |              |                |                |            |            |          |          |          |
| <b>Central Region Facilities</b>  |          |            |                   |                   |             |              |                |                |            |            |          |          |          |
| New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012  | ConfComm | Inc        | 297.6             | 0.0               | 21.5        | 248.7        | 27.4           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 297.6             |                   |             |              |                |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | Sa1Adj     | 44.0              | 44.0              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 36.4              |                   |             |              |                |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 3.6               |                   |             |              |                |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 4.0               |                   |             |              |                |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | Sa1Adj     | 23.5              | 23.5              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 19.5              |                   |             |              |                |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 1.9               |                   |             |              |                |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 2.1               |                   |             |              |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>365.1</b>      | <b>67.5</b>       | <b>21.5</b> | <b>248.7</b> | <b>27.4</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Facilities</b>   |          |            |                   |                   |             |              |                |                |            |            |          |          |          |
| Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building                                       | ConfComm | Inc        | 67.0              | 13.0              | 3.0         | 44.0         | 7.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 67.0              |                   |             |              |                |                |            |            |          |          |          |
| State Equipment Fleet Costs   | ConfComm | IncM       | 85.0              | 0.0               | 0.0         | 85.0         | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 85.0              |                   |             |              |                |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | Sa1Adj     | 83.4              | 83.4              | 0.0         | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 0.5               |                   |             |              |                |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Northern Region Facilities (continued)</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)                |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 64.5              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 10.5              |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 7.9               |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 43.3              | 43.3              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 0.3               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 33.8              |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 5.2               |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 4.0               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>278.7</b>      | <b>139.7</b>      | <b>3.0</b> | <b>129.0</b> | <b>7.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southeast Region Facilities</b>  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 1.9               |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 0.9               | 0.9               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 0.9               |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>2.8</b>        | <b>2.8</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Highways and Aviation</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| New Insurance Requirements for Rural Airport Maintenance Contracts  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 356.3             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Rural Airport Maintenance Contractor Cost Increases  | ConfComm | Dec        | -175.5            | 0.0               | 0.0        | -175.5       | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -175.5            |                   |            |              |             |                |            |            |          |          |          |
| Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.                | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -850.0            |                   |            |              |             |                |            |            |          |          |          |
| 1200 VehRntlTax (DGF)   |          |            | 850.0             |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 352.7             | 352.7             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 6.5               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 267.2             |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |          |            | 2.4               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 3.1               |                   |            |              |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Central Region Highways and Aviation (continued)</b>   |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)                |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |          |            | 6.4               |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 65.4              |                   |            |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 1.7               |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 171.3             | 171.3             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 3.1               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 133.2             |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |          |            | 1.0               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 1.8               |                   |            |              |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |          |            | 2.8               |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 28.6              |                   |            |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 0.8               |                   |            |              |             |                |            |            |          |          |          |
| CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.            | ConfComm | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | -43.5             |                   |            |              |             |                |            |            |          |          |          |
| 1200 VehRntlTax (DGF)   |          |            | 43.5              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>704.8</b>      | <b>524.0</b>      | <b>0.0</b> | <b>180.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Highways and Aviation</b>  |          |            |                   |                   |            |              |             |                |            |            |          |          |          |
| New Insurance Requirements for Rural Airport Maintenance Contracts  | ConfComm | IncM       | 423.6             | 0.0               | 0.0        | 423.6        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 423.6             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Barrow Airport Federal Aviation Administration Compliance  | ConfComm | Inc        | 121.1             | 111.1             | 10.0       | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 121.1             |                   |            |              |             |                |            |            |          |          |          |
| AMD: Rural Airport Maintenance Contractor Cost Increases  | ConfComm | Inc        | 21.3              | 0.0               | 0.0        | 21.3         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 21.3              |                   |            |              |             |                |            |            |          |          |          |
| Northwest Alaska Ice Road   | ConfComm | Inc        | 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              |                   |            |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 520.9             | 520.9             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 0.5               |                   |            |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 411.2             |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |          |            | 7.6               |                   |            |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 1.1               |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 97.1              |                   |            |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 3.4               |                   |            |              |             |                |            |            |          |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Northern Region Highways and Aviation (continued)</b>  |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 257.9             | 257.9             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 0.2               |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |          |            | 209.4             |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |          |            | 3.5               |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 0.6               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 42.7              |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 1.5               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,394.8</b>    | <b>889.9</b>      | <b>10.0</b> | <b>494.9</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southeast Region Highways and Aviation</b>   |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport                              | ConfComm | IncM       | 300.0             | 0.0               | 0.0         | 300.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 300.0             |                   |             |              |             |                |            |            |          |          |          |
| 3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport                               | ConfComm | Inc        | 100.0             | 0.0               | 0.0         | 100.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 100.0             |                   |             |              |             |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 114.2             | 114.2             | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 86.5              |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |          |            | 3.9               |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 2.1               |                   |             |              |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |          |            | 6.0               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 14.1              |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 1.6               |                   |             |              |             |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 57.6              | 57.6              | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 44.4              |                   |             |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |          |            | 2.0               |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |          |            | 1.0               |                   |             |              |             |                |            |            |          |          |          |
| 1027 IntAirport (Other)   |          |            | 2.8               |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)  |          |            | 6.6               |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |          |            | 0.8               |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>571.8</b>      | <b>171.8</b>      | <b>0.0</b>  | <b>400.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Whittier Access and Tunnel</b>   |          |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Whittier Maintenance Contract   | ConfComm | IncM       | 91.4              | 0.0               | 0.0         | 91.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)  |          |            | 91.4              |                   |             |              |             |                |            |            |          |          |          |
| Whittier Tunnel Reduced Revenue Toll Collections  | ConfComm | IncM       | 192.9             | 0.0               | 0.0         | 192.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Highways, Aviation and Facilities (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Whittier Access and Tunnel (continued)</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Whittier Tunnel Reduced Revenue Toll Collections (continued)  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 192.9             |                   |        |          |             |                |        |      |     |     |     |
| Decrement Statutory Designated Program Receipts (SDPR)  | ConfComm | Dec        | -20.0             | 0.0               | 0.0    | -20.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)   |          |            | -20.0             |                   |        |          |             |                |        |      |     |     |     |
| Utilize available CIP Receipts in lieu of Unrestricted General Funds.   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -315.7            |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)  |          |            | 315.7             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 264.3             | 0.0               | 0.0    | 264.3    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 3,582.3           | 1,795.7           | 34.5   | 1,717.7  | 34.4        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>International Airports</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Anchorage Airport Facilities</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Utilities and Maintenance for Kulis Air National Guard Base   | ConfComm | Inc        | 750.0             | 0.0               | 0.0    | 400.0    | 350.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)   |          |            | 750.0             |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 172.4             | 172.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)   |          |            | 172.4             |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 115.0             | 115.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)   |          |            | 115.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 1,037.4           | 287.4             | 0.0    | 400.0    | 350.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Anchorage Airport Field and Equipment Maintenance</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| De-icing Chemicals Cost Increase  | ConfComm | IncM       | 1,634.5           | 0.0               | 0.0    | 0.0      | 1,634.5     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)   |          |            | 1,634.5           |                   |        |          |             |                |        |      |     |     |     |
| Property Maintenance for Kulis Air National Guard Base  | ConfComm | Inc        | 450.0             | 0.0               | 0.0    | 250.0    | 200.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)   |          |            | 450.0             |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 140.4             | 140.4             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)   |          |            | 140.4             |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 87.3              | 87.3              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1027 IntAirport (Other)   |          |            | 87.3              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 2,312.2           | 227.7             | 0.0    | 250.0    | 1,834.5     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel        | Services     | Commodities    | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|---------------|--------------|----------------|----------------|------------|------------|----------|----------|----------|
| <b>International Airports (continued)</b>   |          |            |                   |                   |               |              |                |                |            |            |          |          |          |
| <b>Anchorage Airport Operations</b>   |          |            |                   |                   |               |              |                |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 0.3               | 0.3               | 0.0           | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |          |            | 0.3               |                   |               |              |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>0.3</b>        | <b>0.3</b>        | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Airport Facilities</b>   |          |            |                   |                   |               |              |                |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 31.6              | 31.6              | 0.0           | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |          |            | 31.6              |                   |               |              |                |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 19.0              | 19.0              | 0.0           | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |          |            | 19.0              |                   |               |              |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>50.6</b>       | <b>50.6</b>       | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Airport Field and Equipment Maintenance</b>  |          |            |                   |                   |               |              |                |                |            |            |          |          |          |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            | ConfComm | SalAdj     | 46.0              | 46.0              | 0.0           | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |          |            | 46.0              |                   |               |              |                |                |            |            |          |          |          |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) | ConfComm | SalAdj     | 23.9              | 23.9              | 0.0           | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1027 IntAirport (Other)   |          |            | 23.9              |                   |               |              |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>69.9</b>       | <b>69.9</b>       | <b>0.0</b>    | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>3,470.4</b>    | <b>635.9</b>      | <b>0.0</b>    | <b>650.0</b> | <b>2,184.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Marine Highway System</b>  |          |            |                   |                   |               |              |                |                |            |            |          |          |          |
| <b>Marine Vessel Operations</b>   |          |            |                   |                   |               |              |                |                |            |            |          |          |          |
| Continuance of Existing Alaska Marine Highway System Service Levels   | ConfComm | IncM       | 1,017.8           | 862.9             | -230.0        | 82.1         | 302.8          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)   |          |            | 1,017.8           |                   |               |              |                |                |            |            |          |          |          |
| Replace hollow revenue authorization with general funds.  | ConfComm | FndChg     | 0.0               | 0.0               | 0.0           | 0.0          | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 7,517.7           |                   |               |              |                |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)   |          |            | -7,517.7          |                   |               |              |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,017.8</b>    | <b>862.9</b>      | <b>-230.0</b> | <b>82.1</b>  | <b>302.8</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Marine Vessel Fuel</b>   |          |            |                   |                   |               |              |                |                |            |            |          |          |          |
| Continuance of Alaska Marine Highway System Service Levels  | ConfComm | IncM       | 774.0             | 0.0               | 0.0           | 0.0          | 774.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)   |          |            | 774.0             |                   |               |              |                |                |            |            |          |          |          |
| Increase Fuel Base Budget   | ConfComm | Inc        | 3,482.3           | 0.0               | 0.0           | 0.0          | 3,482.3        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Transportation and Public Facilities**

|   | Column   | Trans Type | Total Expenditure   | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|----------|------------|---------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Marine Highway System (continued)</b>  |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
| <b>Marine Vessel Fuel (continued)</b>   |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
| Increase Fuel Base Budget (continued)   |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
|   |          |            | 1004 Gen Fund (UGF) | 3,482.3           |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 4,256.3             | 0.0               | 0.0    | 0.0      | 4,256.3     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Engineering</b>   |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15                            |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
|   | ConfComm | Sa1Adj     | 10.6                | 10.6              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF) 10.6  |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
| FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
|   | ConfComm | Sa1Adj     | 5.6                 | 5.6               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1076 Marine Hwy (DGF) 5.6   |          |            |                     |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |          |            | 16.2                | 16.2              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |          |            | 5,290.3             | 879.1             | -230.0 | 82.1     | 4,559.1     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>  |          |            | 16,302.6            | 5,069.1           | -171.8 | 3,451.5  | 7,939.4     | 14.4           | 0.0    | 0.0  | 0   | 0   | 4   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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> |  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L   | Reverse FY12 License Plate Revenue Estimate  | ConfComm   | OTI               | -2.0              | 0.0    | 0.0      | -2.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)  |            |                   | -2.0              |        |          |             |                |        |      |     |     |     |
|   | Non-Personal Services Fixed Cost Increases   | ConfComm   | Inc               | 4,000.0           | 0.0    | 0.0      | 4,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)   |            |                   | 1,000.0           |        |          |             |                |        |      |     |     |     |
|   | 1048 Univ Rcpt (DGF)   |            |                   | 3,000.0           |        |          |             |                |        |      |     |     |     |
|   | Alaska Technical and Vocational Education Formula Funding                                    | ConfComm   | Inc               | 406.5             | 0.0    | 0.0      | 406.5       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1151 VoTech Ed (DGF)   |            |                   | 406.5             |        |          |             |                |        |      |     |     |     |
|   | Capital Improvement Project Receipts for Personal Services Related to Capital Projects       | ConfComm   | Inc               | 1,000.0           | 0.0    | 0.0      | 1,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1061 CIP Rcpts (Other)   |            |                   | 1,000.0           |        |          |             |                |        |      |     |     |     |
| L   | FY13 License Plate Revenue Estimate  | ConfComm   | IncM              | 2.0               | 0.0    | 0.0      | 2.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)  |            |                   | 2.0               |        |          |             |                |        |      |     |     |     |
|   | LFD Reconciliation: U of A Adjusted Base Utility Cost Increases                              | ConfComm   | Inc               | 875.7             | 0.0    | 0.0      | 875.7       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1048 Univ Rcpt (DGF)   |            |                   | 875.7             |        |          |             |                |        |      |     |     |     |
|   | <b>* Allocation Difference *</b>   |            |                   | 6,282.2           | 0.0    | 0.0      | 6,282.2     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | <b>** Appropriation Difference **</b>  |            |                   | 6,282.2           | 0.0    | 0.0      | 6,282.2     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Statewide Programs and Services</b>          |  |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Statewide Services</b>                       |  |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | Facilities Maintenance and Repair  | ConfComm   | Inc               | 6.2               | 0.0    | 0.0      | 6.2         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)  |            |                   | 3.1               |        |          |             |                |        |      |     |     |     |
|   | 1048 Univ Rcpt (DGF)   |            |                   | 3.1               |        |          |             |                |        |      |     |     |     |
|   | AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority                 | ConfComm   | TrIn              | 500.0             | 0.0    | 0.0      | 500.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)   |            |                   | 500.0             |        |          |             |                |        |      |     |     |     |
|   | <b>* Allocation Difference *</b>   |            |                   | 506.2             | 0.0    | 0.0      | 506.2       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Systemwide Education and Outreach</b>        |  |            |                   |                   |        |          |             |                |        |      |     |     |     |
|   | AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority     | ConfComm   | TrIn              | 1,000.0           | 0.0    | 0.0      | 1,000.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)   |            |                   | 1,000.0           |        |          |             |                |        |      |     |     |     |
|   | AMD: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity | ConfComm   | Inc               | 2,500.0           | 0.0    | 0.0      | 2,500.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)   |            |                   | 2,500.0           |        |          |             |                |        |      |     |     |     |
|   | <b>* Allocation Difference *</b>   |            |                   | 3,500.0           | 0.0    | 0.0      | 3,500.0     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   | <b>** Appropriation Difference **</b>  |            |                   | 4,006.2           | 0.0    | 0.0      | 4,006.2     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**University of Alaska Anchorage**

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: University of Alaska**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>University of Alaska Anchorage (continued)</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Anchorage Campus</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 1932.04<br>Interdisciplinary Education in Children's Mental Health                             | ConfComm | Inc        | 64.0              | 0.0               | 0.0    | 64.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 64.0              |                   |        |          |             |                |        |      |     |     |     |
| Facilities Maintenance and Repair  | ConfComm | Inc        | 818.4             | 0.0               | 0.0    | 818.4    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 409.2             |                   |        |          |             |                |        |      |     |     |     |
| 1048 Univ Rcpt (DGF)   |          |            | 409.2             |                   |        |          |             |                |        |      |     |     |     |
| UAA Honors College   | ConfComm | IncM       | 115.0             | 0.0               | 0.0    | 115.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 100.0             |                   |        |          |             |                |        |      |     |     |     |
| 1048 Univ Rcpt (DGF)   |          |            | 15.0              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Benef Projects - Grant 1291.06<br>Partners in policymaking   | ConfComm | IncM       | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce De - Grant 574.07<br>Specialized skills and services training on<br>serving cognitively impaired offenders | ConfComm | IncM       | 55.0              | 0.0               | 0.0    | 55.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 55.0              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 582.07<br>Technical Assistance & Implementation of<br>D.A.R.T. Teams in Targeted Communities   | ConfComm | IncM       | 210.0             | 0.0               | 0.0    | 210.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 210.0             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 1384.05 Trust<br>Training Cooperatives & Alaska Rural<br>Behavioral Health Training Academy    | ConfComm | IncM       | 650.0             | 0.0               | 0.0    | 650.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 650.0             |                   |        |          |             |                |        |      |     |     |     |
| Addtl funding-MH Trust: Workforce Dev Grant<br>Trust Training Cooperatives & AK Rural<br>Behavioral Health Training Academy    | ConfComm | Inc        | 172.5             | 0.0               | 0.0    | 172.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 172.5             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 573.07<br>Interpersonal Violence Prevention for<br>Beneficiaries                               | ConfComm | Inc        | 80.0              | 0.0               | 0.0    | 80.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |          |            | 80.0              |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reverse Transfer from Statewide<br>Services to Align Federal Receipt Authority  | ConfComm | TrOut      | -500.0            | 0.0               | 0.0    | -500.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | -500.0            |                   |        |          |             |                |        |      |     |     |     |
| AMD: Increase Federal Receipt Authority for<br>Pell Grants   | ConfComm | Inc        | 5,000.0           | 0.0               | 0.0    | 5,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | 5,000.0           |                   |        |          |             |                |        |      |     |     |     |
| AMD: Reverse Transfer from Cooperative<br>Extension Service to Align Federal Receipt<br>Authority                              | ConfComm | TrOut      | -1,000.0          | 0.0               | 0.0    | -1,000.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | -1,000.0          |                   |        |          |             |                |        |      |     |     |     |
| Alaska Moving Image Preservation Association<br>(AMIPA) Program  | ConfComm | Inc        | 175.0             | 175.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: University of Alaska**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|----------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>University of Alaska Anchorage (continued)</b>                                    |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Anchorage Campus (continued)</b>  |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Alaska Moving Image Preservation Association (AMIPA) Program (continued)             |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  |          |            | 175.0             |                   |             |                |             |                |            |            |           |          |          |
| Nurse Practitioner Program Staff   | ConfComm | Inc        | 429.9             | 389.9             | 10.0        | 10.0           | 20.0        | 0.0            | 0.0        | 0.0        | 3         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 389.9             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)   |          |            | 40.0              |                   |             |                |             |                |            |            |           |          |          |
| Alaska Native Science and Engineering Program (ANSEP)                                | ConfComm | Inc        | 271.0             | 271.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 271.0             |                   |             |                |             |                |            |            |           |          |          |
| Physical Therapy Program Staff   | ConfComm | Inc        | 390.0             | 350.0             | 10.0        | 15.0           | 15.0        | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 350.0             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)   |          |            | 40.0              |                   |             |                |             |                |            |            |           |          |          |
| Making Achievement Possible (MAP)-Works Student Retention Program                    | ConfComm | Inc        | 544.9             | 507.4             | 4.5         | 33.0           | 0.0         | 0.0            | 0.0        | 0.0        | 4         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 354.9             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)   |          |            | 190.0             |                   |             |                |             |                |            |            |           |          |          |
| CC: ISER - Alaska Education Policy Research (FY13 - FY14)                            | ConfComm | IncT       | 250.0             | 247.0             | 3.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 250.0             |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>7,925.7</b>    | <b>1,940.3</b>    | <b>27.5</b> | <b>5,922.9</b> | <b>35.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |
| <b>Kenai Peninsula College</b>   |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Facilities Maintenance and Repair  |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  | ConfComm | Inc        | 1.0               | 0.0               | 0.0         | 1.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1048 Univ Rcpt (DGF)   |          |            | 0.5               |                   |             |                |             |                |            |            |           |          |          |
| Process Technology Program   | ConfComm | Inc        | 469.0             | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 469.0      | 2         | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 375.0             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)   |          |            | 94.0              |                   |             |                |             |                |            |            |           |          |          |
| Distribute Miscellaneous Line to Personal Services, Travel, Services and Commodities | ConfComm | LIT        | 0.0               | 439.0             | 10.0        | 10.0           | 10.0        | 0.0            | 0.0        | -469.0     | 0         | 0        | 0        |
| <b>* Allocation Difference *</b>   |          |            | <b>470.0</b>      | <b>439.0</b>      | <b>10.0</b> | <b>11.0</b>    | <b>10.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b>  | <b>0</b> | <b>0</b> |
| <b>Prince William Sound Community College</b>  |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Facilities Maintenance and Repair  |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  | ConfComm | Inc        | 11.6              | 0.0               | 0.0         | 11.6           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1048 Univ Rcpt (DGF)   |          |            | 5.8               |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>11.6</b>       | <b>0.0</b>        | <b>0.0</b>  | <b>11.6</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>8,407.3</b>    | <b>2,379.3</b>    | <b>37.5</b> | <b>5,945.5</b> | <b>45.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>10</b> | <b>0</b> | <b>0</b> |
| <b>University of Alaska Fairbanks</b>  |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Fairbanks Campus</b>  |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| New Facility Operating and Maintenance Costs   |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 1004 Gen Fund (UGF)  | ConfComm | Inc        | 614.0             | 0.0               | 0.0         | 614.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1048 Univ Rcpt (DGF)   |          |            | 434.0             |                   |             |                |             |                |            |            |           |          |          |
| Sikuliaq On-shore Staff Support  | ConfComm | Inc        | 547.2             | 0.0               | 0.0         | 547.2          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: University of Alaska**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| <b>University of Alaska Fairbanks (continued)</b>   |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| <b>Fairbanks Campus (continued)</b>   |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| Sikuliaq On-shore Staff Support (continued)   |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 547.2             |                   |             |                |             |                |            |            |           |          |          |
| UAF VoIP, IT Licenses, Software and Compliance  | ConfComm | IncM       | 385.0             | 0.0               | 0.0         | 385.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 100.0             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 285.0             |                   |             |                |             |                |            |            |           |          |          |
| Facilities Maintenance and Repair   | ConfComm | Inc        | 1,038.7           | 0.0               | 0.0         | 1,038.7        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 519.3             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 519.4             |                   |             |                |             |                |            |            |           |          |          |
| UAF Honors Program  | ConfComm | IncM       | 100.0             | 0.0               | 0.0         | 100.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 100.0             |                   |             |                |             |                |            |            |           |          |          |
| MH Trust Workforce Dev - Grant 3506.01 Univ Fairbanks Human Services (HUMS)                     | ConfComm | IncM       | 50.0              | 0.0               | 0.0         | 50.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1092 MHTAAR (Other)   |          |            | 50.0              |                   |             |                |             |                |            |            |           |          |          |
| Alaska National Guard/University of Alaska Tuition Scholarship Program (TSP)                    | ConfComm | Inc        | 80.0              | 0.0               | 0.0         | 80.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 80.0              |                   |             |                |             |                |            |            |           |          |          |
| College of Engineering and Mines (CEM) Positions and Support                                    | ConfComm | Inc        | 800.0             | 668.0             | 10.0        | 92.0           | 30.0        | 0.0            | 0.0        | 0.0        | 3         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 400.0             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 400.0             |                   |             |                |             |                |            |            |           |          |          |
| Start-up Funding for a New Department of Veterinary Medicine                                    | ConfComm | Inc        | 400.0             | 300.0             | 2.0         | 94.0           | 4.0         | 0.0            | 0.0        | 0.0        | 2         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 200.0             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 200.0             |                   |             |                |             |                |            |            |           |          |          |
| Additional Funding for the TRiO Student Support Services (SSS) Comprehensive Advising Program   | ConfComm | Inc        | 873.2             | 728.5             | 10.0        | 108.0          | 26.7        | 0.0            | 0.0        | 0.0        | 8         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 600.0             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 273.2             |                   |             |                |             |                |            |            |           |          |          |
| Indigenous Studies PhD and Alaska Native Knowledge Network                                      | ConfComm | Inc        | 296.6             | 253.7             | 10.0        | 27.1           | 5.8         | 0.0            | 0.0        | 0.0        | 2         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 250.0             |                   |             |                |             |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 46.6              |                   |             |                |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>  |          |            | <b>5,184.7</b>    | <b>1,950.2</b>    | <b>32.0</b> | <b>3,136.0</b> | <b>66.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>15</b> | <b>0</b> | <b>0</b> |
| <b>Fairbanks Organized Research</b>   |          |            |                   |                   |             |                |             |                |            |            |           |          |          |
| AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority | ConfComm | TrOut      | -1,000.0          | 0.0               | 0.0         | -1,000.0       | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | -1,000.0          |                   |             |                |             |                |            |            |           |          |          |
| AMD: Transfer from Cooperative Extension Service to Align Federal Receipt Authority             | ConfComm | TrIn       | 1,000.0           | 0.0               | 0.0         | 1,000.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |          |            | 1,000.0           |                   |             |                |             |                |            |            |           |          |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: University of Alaska**

|  | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc     | PFT | PPT | TMP |
|--|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| <b>University of Alaska Fairbanks (continued)</b>                                |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| <b>Fairbanks Organized Research (continued)</b>                                  |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Resilience and Adaptation Program (RAP) in Graduate Studies                      | ConfComm | Inc        | 772.6             | 474.1             | 7.0    | 280.6    | 10.9        | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 300.0             |                   |        |          |             |                |        |          |     |     |     |
| 1048 Univ Rcpt (DGF)   |          |            | 472.6             |                   |        |          |             |                |        |          |     |     |     |
| * Allocation Difference *  |          |            | 772.6             | 474.1             | 7.0    | 280.6    | 10.9        | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| ** Appropriation Difference **   |          |            | 5,957.3           | 2,424.3           | 39.0   | 3,416.6  | 77.4        | 0.0            | 0.0    | 0.0      | 15  | 0   | 0   |
| <b>University of Alaska Community Campuses</b>                                   |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| <b>College of Rural and Community Development</b>                                |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Early Childhood Education Program Support  | ConfComm | Inc        | 144.0             | 144.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 144.0             |                   |        |          |             |                |        |          |     |     |     |
| * Allocation Difference *  |          |            | 144.0             | 144.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Interior-Aleutians Campus</b>   |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Facilities Maintenance and Repair  | ConfComm | Inc        | 17.0              | 0.0               | 0.0    | 17.0     | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 8.5               |                   |        |          |             |                |        |          |     |     |     |
| 1048 Univ Rcpt (DGF)   |          |            | 8.5               |                   |        |          |             |                |        |          |     |     |     |
| * Allocation Difference *  |          |            | 17.0              | 0.0               | 0.0    | 17.0     | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>UAF Community and Technical College</b>                                       |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Facilities Maintenance and Repair  | ConfComm | Inc        | 102.2             | 0.0               | 0.0    | 102.2    | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 51.1              |                   |        |          |             |                |        |          |     |     |     |
| 1048 Univ Rcpt (DGF)   |          |            | 51.1              |                   |        |          |             |                |        |          |     |     |     |
| * Allocation Difference *  |          |            | 102.2             | 0.0               | 0.0    | 102.2    | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Cooperative Extension Service</b>   |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority     | ConfComm | TrIn       | 1,000.0           | 0.0               | 0.0    | 1,000.0  | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | 1,000.0           |                   |        |          |             |                |        |          |     |     |     |
| AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority | ConfComm | TrOut      | -1,000.0          | 0.0               | 0.0    | -1,000.0 | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | -1,000.0          |                   |        |          |             |                |        |          |     |     |     |
| Increased Funding for Cooperative Extension Service                              | ConfComm | Inc        | 1,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 1,000.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |          |            | 750.0             |                   |        |          |             |                |        |          |     |     |     |
| 1004 Gen Fund (UGF)  |          |            | 250.0             |                   |        |          |             |                |        |          |     |     |     |
| Move Funding from Miscellaneous Line to Services                                 | ConfComm | LIT        | 0.0               | 0.0               | 0.0    | 1,000.0  | 0.0         | 0.0            | 0.0    | -1,000.0 | 0   | 0   | 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 **   |          |            | 1,263.2           | 144.0             | 0.0    | 1,119.2  | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>University of Alaska Southeast</b>  |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| <b>Juneau Campus</b>   |          |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Advisory Position for Performance Success  | ConfComm | Inc        | 125.0             | 80.6              | 5.5    | 28.0     | 10.9        | 0.0            | 0.0    | 0.0      | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 87.3              |                   |        |          |             |                |        |          |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: University of Alaska**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|---|----------|------------|-------------------|-------------------|--------------|-----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>University of Alaska Southeast (continued)</b>                 |          |            |                   |                   |              |                 |              |                |            |            |           |          |          |
| <b>Juneau Campus (continued)</b>                                  |          |            |                   |                   |              |                 |              |                |            |            |           |          |          |
| Advisory Position for Performance Success (continued)             |          |            |                   |                   |              |                 |              |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 37.7              |                   |              |                 |              |                |            |            |           |          |          |
| UAS Honors Program  | ConfComm | Inc        | 100.6             | 56.1              | 12.8         | 26.2            | 5.5          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 80.6              |                   |              |                 |              |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 20.0              |                   |              |                 |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>                                  |          |            | <b>225.6</b>      | <b>136.7</b>      | <b>18.3</b>  | <b>54.2</b>     | <b>16.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b>  | <b>0</b> | <b>0</b> |
| <b>Ketchikan Campus</b>   |          |            |                   |                   |              |                 |              |                |            |            |           |          |          |
| Marine Transportation Program                                     | ConfComm | Inc        | 85.0              | 85.0              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 85.0              |                   |              |                 |              |                |            |            |           |          |          |
| Fisheries Technology Program Faculty Support                      | ConfComm | Inc        | 85.0              | 85.0              | 0.0          | 0.0             | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 85.0              |                   |              |                 |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>                                  |          |            | <b>170.0</b>      | <b>170.0</b>      | <b>0.0</b>   | <b>0.0</b>      | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>Sitka Campus</b>   |          |            |                   |                   |              |                 |              |                |            |            |           |          |          |
| Facilities Maintenance and Repair                                 | ConfComm | Inc        | 4.9               | 0.0               | 0.0          | 4.9             | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 2.5               |                   |              |                 |              |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 2.4               |                   |              |                 |              |                |            |            |           |          |          |
| Alaska Training/Technical Assistance Center (ATTAC) Staff Support | ConfComm | Inc        | 195.1             | 145.7             | 24.7         | 15.2            | 9.5          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)   |          |            | 145.1             |                   |              |                 |              |                |            |            |           |          |          |
| 1048 Univ Rcpt (DGF)  |          |            | 50.0              |                   |              |                 |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>                                  |          |            | <b>200.0</b>      | <b>145.7</b>      | <b>24.7</b>  | <b>20.1</b>     | <b>9.5</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                             |          |            | <b>595.6</b>      | <b>452.4</b>      | <b>43.0</b>  | <b>74.3</b>     | <b>25.9</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b>  | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>                                  |          |            | <b>26,511.8</b>   | <b>5,400.0</b>    | <b>119.5</b> | <b>20,844.0</b> | <b>148.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>26</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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>Appellate Courts</b>  |          |            |                   |                   |            |              |             |                |            |            |          |           |          |
| FY2013 Geographic Differential for Non-Judicial Employees  | ConfComm | Inc        | 9.8               | 9.8               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 9.8               |                   |            |              |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |          |            | <b>9.8</b>        | <b>9.8</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Trial Courts</b>  |          |            |                   |                   |            |              |             |                |            |            |          |           |          |
| FY2013 Geographic Differential for Non-Judicial Employees  | ConfComm | Inc        | 419.1             | 419.1             | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 419.1             |                   |            |              |             |                |            |            |          |           |          |
| Utility Expenses Associated with New Courts Opening During FY2012  | ConfComm | Inc        | 64.0              | 0.0               | 0.0        | 64.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 64.0              |                   |            |              |             |                |            |            |          |           |          |
| Increased Utility Expenses in Existing Courts  | ConfComm | IncM       | 63.2              | 0.0               | 0.0        | 63.2         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 63.2              |                   |            |              |             |                |            |            |          |           |          |
| No Dark Courtrooms   | ConfComm | Inc        | 488.4             | 428.4             | 0.0        | 21.0         | 39.0        | 0.0            | 0.0        | 0.0        | 6        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 488.4             |                   |            |              |             |                |            |            |          |           |          |
| Emmonak Courthouse Expansion   | ConfComm | Inc        | 74.5              | 0.0               | 0.0        | 74.5         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 74.5              |                   |            |              |             |                |            |            |          |           |          |
| Leased Space Increases   | ConfComm | IncM       | 193.0             | 0.0               | 0.0        | 193.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 193.0             |                   |            |              |             |                |            |            |          |           |          |
| Software Support Costs   | ConfComm | IncM       | 70.6              | 0.0               | 0.0        | 70.6         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 70.6              |                   |            |              |             |                |            |            |          |           |          |
| Security Services Contractual Increases  | ConfComm | IncM       | 105.2             | 0.0               | 0.0        | 105.2        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 105.2             |                   |            |              |             |                |            |            |          |           |          |
| Increased Cost for Central Mail Services   | ConfComm | IncM       | 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               |                   |            |              |             |                |            |            |          |           |          |
| Delete PPT Authorized in FY 12 (Existing Position Was Used)  | ConfComm | PosAdj     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | -1        | 0        |
| Increased Lease & Utility Costs for Nome Court Facility  | ConfComm | Inc        | 176.4             | 0.0               | 0.0        | 176.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 176.4             |                   |            |              |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |          |            | <b>1,657.7</b>    | <b>847.5</b>      | <b>0.0</b> | <b>771.2</b> | <b>39.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>-1</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>1,667.5</b>    | <b>857.3</b>      | <b>0.0</b> | <b>771.2</b> | <b>39.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>-1</b> | <b>0</b> |
| <b>Therapeutic Courts</b>  |          |            |                   |                   |            |              |             |                |            |            |          |           |          |
| <b>Therapeutic Courts</b>  |          |            |                   |                   |            |              |             |                |            |            |          |           |          |
| FY2013 Geographic Differential for Non-Judicial Employees  | ConfComm | Inc        | 7.3               | 7.3               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1037 GF/MH (UGF)   |          |            | 7.3               |                   |            |              |             |                |            |            |          |           |          |
| MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow | ConfComm | IncM       | 139.9             | 0.0               | 0.0        | 139.9        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1092 MHTAAR (Other)  |          |            | 139.9             |                   |            |              |             |                |            |            |          |           |          |
| Anchorage Wellness Courts Probation Officer  | ConfComm | IncM       | 85.0              | 0.0               | 0.0        | 85.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |          |            | 85.0              |                   |            |              |             |                |            |            |          |           |          |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Alaska Court System**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT       | TMP      |
|---|----------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|-----------|----------|
| <b>Therapeutic Courts (continued)</b>   |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| <b>Therapeutic Courts (continued)</b>   |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference   | ConfComm | IncM       | 15.0              | 0.0               | 0.0        | 15.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1092 MHTAAR (Other) 15.0  |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)   | ConfComm | IncM       | 204.4             | 0.0               | 0.0        | 204.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1092 MHTAAR (Other) 204.4   |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| MH Trust: Dis Justice - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$204.4 IncM) | ConfComm | Inc        | 52.6              | 0.0               | 0.0        | 52.6           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1092 MHTAAR (Other) 52.6  |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$60.0 Inc)                 | ConfComm | IncM       | 245.9             | 0.0               | 0.0        | 245.9          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1092 MHTAAR (Other) 245.9   |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| MH Trust: Dis Justice - Grant 1934.04 Fairbanks Juvenile Therapeutic Court (paired with \$245.9 IncM)               | ConfComm | Inc        | 60.0              | 0.0               | 0.0        | 60.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1092 MHTAAR (Other) 60.0  |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| Replaces MHTAAR - MH Trust: Dis Justice - Treatment funding for therapeutic court participants                      | ConfComm | Inc        | 200.0             | 0.0               | 0.0        | 200.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1037 GF/MH (UGF) 200.0  |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>  |          |            | <b>1,010.1</b>    | <b>7.3</b>        | <b>0.0</b> | <b>1,002.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>1,010.1</b>    | <b>7.3</b>        | <b>0.0</b> | <b>1,002.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>Judicial Council</b>   |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| <b>Judicial Council</b>   |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| Reduce Advertising Budget for Judicial Council  | ConfComm | Dec        | -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   |          |            |                   |                   |            |                |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>  |          |            | <b>-20.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>-20.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>   |          |            | <b>-20.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>-20.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>*** Agency Difference ***</b>  |          |            | <b>2,657.6</b>    | <b>864.6</b>      | <b>0.0</b> | <b>1,754.0</b> | <b>39.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>6</b> | <b>-1</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduce available funding (split evenly between House and Senate Finance Committees)                                    | ConfComm | Dec        | -1,555.0          | 0.0               | 0.0    | -1,555.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | -1,555.0          |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -1,555.0          | 0.0               | 0.0    | -1,555.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Committee Expenses</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| L Remove language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding (add to base)    | ConfComm | MisAdj     | -900.0            | 0.0               | 0.0    | -900.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | -900.0            |                   |        |          |             |                |        |      |     |     |     |
| Replace language transaction for CH 5 FSSLA 11 Sec 52(c) reappropriation of FY2011 Committee funding with base funding | ConfComm | MisAdj     | 900.0             | 0.0               | 0.0    | 900.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 900.0             |                   |        |          |             |                |        |      |     |     |     |
| Reduce available funding   | ConfComm | Dec        | -500.0            | 0.0               | 0.0    | -500.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | -500.0            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | -500.0            | 0.0               | 0.0    | -500.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legislature State Facilities Rent</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased space costs  | ConfComm | IncM       | 34.6              | 0.0               | 0.0    | 34.6     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 34.6              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 34.6              | 0.0               | 0.0    | 34.6     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | -2,020.4          | 0.0               | 0.0    | -2,020.4 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Legislative Council</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Salaries and Allowances</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Travel, per diem and moving expenses to and from session (increased from \$232 to \$238 per day)                       | ConfComm | Inc        | 34.2              | 0.0               | 34.2   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 34.2              |                   |        |          |             |                |        |      |     |     |     |
| Session per diem rate increase from \$232 to \$238   | ConfComm | Inc        | 31.8              | 0.0               | 31.8   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 31.8              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 66.0              | 0.0               | 66.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Administrative Services</b>   |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Dues for membership in various organizations   | ConfComm | Inc        | 8.7               | 0.0               | 0.0    | 8.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 8.7               |                   |        |          |             |                |        |      |     |     |     |
| Statewide lease cost increases   | ConfComm | Inc        | 26.4              | 0.0               | 0.0    | 26.4     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 26.4              |                   |        |          |             |                |        |      |     |     |     |
| Increased personal service costs   | ConfComm | Inc        | 36.4              | 36.4              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 36.4              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 71.5              | 36.4              | 0.0    | 35.1     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Legislative Council (continued)</b>   |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| <b>Session Expenses</b>  |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Replace UGF with Interagency Receipts from Alaska statutes (23.5) reduced by .2 from subscription services   | ConfComm | FndChg     | 0.0               | 0.0               | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | -23.3             |                   |              |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |          |            | -0.2              |                   |              |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |          |            | 23.5              |                   |              |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Council and Subcommittees</b>   |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| All staff costs for Admin Regs Review and Joint Armed Services Task Force should appear on the services line | ConfComm | LIT        | 0.0               | -6.8              | 0.0          | 6.8          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Realign line items   | ConfComm | LIT        | 0.0               | 0.0               | -70.0        | 70.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| <b>* Allocation Difference *</b>   |          |            | <b>0.0</b>        | <b>-6.8</b>       | <b>-70.0</b> | <b>76.8</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Legal and Research Services</b>   |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Funding for a new full time attorney position  | ConfComm | Inc        | 148.1             | 148.1             | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 148.1             |                   |              |              |             |                |            |            |          |          |          |
| Increased personal service costs   | ConfComm | Inc        | 21.9              | 21.9              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 21.9              |                   |              |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>170.0</b>      | <b>170.0</b>      | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Select Committee on Ethics</b>  |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Additional travel costs  | ConfComm | Inc        | 7.0               | 0.0               | 7.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 7.0               |                   |              |              |             |                |            |            |          |          |          |
| Additional costs for hearings  | ConfComm | Inc        | 5.7               | 0.0               | 0.0          | 5.7          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 5.7               |                   |              |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>12.7</b>       | <b>0.0</b>        | <b>7.0</b>   | <b>5.7</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Office of Victims Rights</b>  |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| Additional travel costs  | ConfComm | Inc        | 7.0               | 0.0               | 7.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 7.0               |                   |              |              |             |                |            |            |          |          |          |
| Additional rental/lease costs  | ConfComm | Inc        | 1.0               | 0.0               | 0.0          | 1.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 1.0               |                   |              |              |             |                |            |            |          |          |          |
| Additional commodity costs   | ConfComm | Inc        | 4.0               | 0.0               | 0.0          | 0.0          | 4.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 4.0               |                   |              |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>12.0</b>       | <b>0.0</b>        | <b>7.0</b>   | <b>1.0</b>   | <b>4.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Ombudsman</b>   |          |            |                   |                   |              |              |             |                |            |            |          |          |          |
| New intake secretary position  | ConfComm | Inc        | 82.9              | 82.9              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 82.9              |                   |              |              |             |                |            |            |          |          |          |
| Additional personal services costs   | ConfComm | Inc        | 14.0              | 14.0              | 0.0          | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |          |            | 14.0              |                   |              |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |          |            | <b>96.9</b>       | <b>96.9</b>       | <b>0.0</b>   | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |          |            | <b>429.1</b>      | <b>296.5</b>      | <b>10.0</b>  | <b>118.6</b> | <b>4.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**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>Legislative Operating Budget</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Legislative Operating Budget</b>  |          |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Transfer discretionary services funds to travel line. (174.1 house and 174.0 Senate) | ConfComm | LIT        | 0.0               | 0.0               | 348.1  | -348.1   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| CSG national conference hosted by Alaska in FY13                                     | ConfComm | IncOTI     | 300.0             | 0.0               | 0.0    | 300.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |          |            | 300.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |          |            | 300.0             | 0.0               | 348.1  | -48.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |          |            | 300.0             | 0.0               | 348.1  | -48.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |          |            | -1,291.3          | 296.5             | 358.1  | -1,949.9 | 4.0         | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**Agency: Branch-wide Unallocated Appropriations**

|                                       | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services  | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---------------------------------------|----------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Fuel Branch-Wide Unallocated</b>   |          |            |                   |                   |        |           |             |                |        |      |     |     |     |
| <b>Fuel Branch-wide Unallocated</b>   |          |            |                   |                   |        |           |             |                |        |      |     |     |     |
| L Reverse FY2012 Funding              | ConfComm | OTI        | -31,000.0         | 0.0               | 0.0    | -31,000.0 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                   |          |            | -31,000.0         |                   |        |           |             |                |        |      |     |     |     |
| L FY2013 Funding                      | ConfComm | IncM       | 36,000.0          | 0.0               | 0.0    | 36,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                   |          |            | 36,000.0          |                   |        |           |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>      |          |            | 5,000.0           | 0.0               | 0.0    | 5,000.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b> |          |            | 5,000.0           | 0.0               | 0.0    | 5,000.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>      |          |            | 5,000.0           | 0.0               | 0.0    | 5,000.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Debt Service**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services  | Commodities | Capital Outlay | Grants | Misc     | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|--------|----------|-----|-----|-----|
| <b>Debt Service</b>   |          |            |                   |                   |        |           |             |                |        |          |     |     |     |
| <b>Alaska Clean Water Fund Revenue Bonds</b>  |          |            |                   |                   |        |           |             |                |        |          |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -2,448.8          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -2,448.8 | 0   | 0   | 0   |
| 1075 Cln Wtr Fd (Other)   |          |            | -2,448.8          |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 1,795.4           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 1,795.4  | 0   | 0   | 0   |
| 1075 Cln Wtr Fd (Other)   |          |            | 1,795.4           |                   |        |           |             |                |        |          |     |     |     |
| * Allocation Difference *   |          |            | -653.4            | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -653.4   | 0   | 0   | 0   |
| <b>Alaska Drinking Water Fund Revenue Bonds</b>   |          |            |                   |                   |        |           |             |                |        |          |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -2,724.6          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -2,724.6 | 0   | 0   | 0   |
| 1100 Drk Wtr Fd (Other)   |          |            | -2,724.6          |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 1,863.6           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 1,863.6  | 0   | 0   | 0   |
| 1100 Drk Wtr Fd (Other)   |          |            | 1,863.6           |                   |        |           |             |                |        |          |     |     |     |
| * Allocation Difference *   |          |            | -861.0            | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -861.0   | 0   | 0   | 0   |
| <b>Capital Project Debt Reimbursement</b>   |          |            |                   |                   |        |           |             |                |        |          |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -6,071.0          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -6,071.0 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -6,071.0          |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding - HB528 AEA Power Projects   | ConfComm | IncM       | 1,294.9           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 1,294.9  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 1,294.9           |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding - HB528 DOTPF Municipal Projects                                       | ConfComm | IncM       | 3,179.8           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 3,179.8  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 3,179.8           |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding - HB528 University   | ConfComm | IncM       | 1,414.2           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 1,414.2  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 1,414.2           |                   |        |           |             |                |        |          |     |     |     |
| L AMD: Debt Service for the Department of Transportation and Public Facilities Projects | ConfComm | Dec        | -17.4             | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -17.4    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -17.4             |                   |        |           |             |                |        |          |     |     |     |
| * Allocation Difference *   |          |            | -199.5            | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -199.5   | 0   | 0   | 0   |
| <b>Certificates of Participation</b>  |          |            |                   |                   |        |           |             |                |        |          |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -6,943.5          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -6,943.5 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -4,968.5          |                   |        |           |             |                |        |          |     |     |     |
| 1217 NGF Earn (Other)   |          |            | -1,975.0          |                   |        |           |             |                |        |          |     |     |     |
| L Reverse SB46, Sec. 17(b) Defeasance of COPS   | ConfComm | OTI        | -24,000.0         | 0.0               | 0.0    | -24,000.0 | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -24,000.0         |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 6,982.5           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 6,982.5  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 6,982.5           |                   |        |           |             |                |        |          |     |     |     |
| * Allocation Difference *   |          |            | -23,961.0         | 0.0               | 0.0    | -24,000.0 | 0.0         | 0.0            | 0.0    | 39.0     | 0   | 0   | 0   |
| <b>Department of Administration Obligations</b>   |          |            |                   |                   |        |           |             |                |        |          |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -6,770.5          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | -6,770.5 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -6,770.5          |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding - Atwood Building  | ConfComm | IncM       | 3,467.0           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 3,467.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 3,467.0           |                   |        |           |             |                |        |          |     |     |     |
| L FY2013 Funding - Linnay Pacillo Parking Garage  | ConfComm | IncM       | 3,303.5           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0    | 3,303.5  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Debt Service**

|   | Column  | Trans Type | Total Expenditure                | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc      | PFT | PPT | TMP |
|---|---|------------|----------------------------------|-------------------|--------|----------|-------------|----------------|--------|-----------|-----|-----|-----|
| <b>Debt Service (continued)</b>                             |   |            |                                  |                   |        |          |             |                |        |           |     |     |     |
| <b>Department of Administration Obligations (continued)</b> |   |            |                                  |                   |        |          |             |                |        |           |     |     |     |
| FY2013 Funding - Linnay Pacillo Parking Garage (continued)  |   |            |                                  |                   |        |          |             |                |        |           |     |     |     |
|   |   |            | 1004 Gen Fund (UGF) 3,303.5      |                   |        |          |             |                |        |           |     |     |     |
|   |   |            | <b>* Allocation Difference *</b> | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
| <b>General Obligation Bonds</b>                             |   |            |                                  |                   |        |          |             |                |        |           |     |     |     |
| L   | Reverse FY2012 Funding  | ConfComm   | OTI                              | -84,188.5         | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -84,188.5 | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)  |            |                                  | -12,548.9         |        |          |             |                |        |           |     |     |     |
|   | 1004 Gen Fund (UGF)   |            |                                  | -66,093.2         |        |          |             |                |        |           |     |     |     |
|   | 1044 ADRF (Other)   |            |                                  | -3,107.0          |        |          |             |                |        |           |     |     |     |
|   | 1053 Invst Loss (UGF)   |            |                                  | -544.1            |        |          |             |                |        |           |     |     |     |
|   | 1173 GF MisEarn (UGF)   |            |                                  | -1,892.2          |        |          |             |                |        |           |     |     |     |
|   | 1184 GOB DSFUND (Other)   |            |                                  | -3.1              |        |          |             |                |        |           |     |     |     |
| L   | FY2013 Funding Series 2003A   | ConfComm   | IncM                             | 29,693.1          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 29,693.1  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                                  | 29,689.9          |        |          |             |                |        |           |     |     |     |
|   | 1173 GF MisEarn (UGF)   |            |                                  | 3.2               |        |          |             |                |        |           |     |     |     |
| L   | AMD: General Obligation Bonds, Series 2003A Debt Service                                    | ConfComm   | Dec                              | -2,111.9          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -2,111.9  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                                  | -2,111.9          |        |          |             |                |        |           |     |     |     |
| L   | AMD: Close Out General Obligation Bonds, Series 2003A                                       | ConfComm   | FndChg                           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                                  | -696.8            |        |          |             |                |        |           |     |     |     |
|   | 1173 GF MisEarn (UGF)   |            |                                  | 696.8             |        |          |             |                |        |           |     |     |     |
| L   | FY2013 Funding Series 2003B   | ConfComm   | IncM                             | 12,420.1          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 12,420.1  | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)  |            |                                  | 12,418.2          |        |          |             |                |        |           |     |     |     |
|   | 1173 GF MisEarn (UGF)   |            |                                  | 1.9               |        |          |             |                |        |           |     |     |     |
| L   | AMD: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B | ConfComm   | FndChg                           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)  |            |                                  | -498.1            |        |          |             |                |        |           |     |     |     |
|   | 1173 GF MisEarn (UGF)   |            |                                  | 498.1             |        |          |             |                |        |           |     |     |     |
| L   | FY2013 Funding Series 2009A   | ConfComm   | IncM                             | 12,905.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 12,905.0  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                                  | 12,532.7          |        |          |             |                |        |           |     |     |     |
|   | 1173 GF MisEarn (UGF)   |            |                                  | 372.3             |        |          |             |                |        |           |     |     |     |
| L   | FY2013 Funding Series 2010ABC   | ConfComm   | IncM                             | 28,182.9          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 28,182.9  | 0   | 0   | 0   |
|   | 1002 Fed Rcpts (Fed)  |            |                                  | 5,386.9           |        |          |             |                |        |           |     |     |     |
|   | 1004 Gen Fund (UGF)   |            |                                  | 20,343.7          |        |          |             |                |        |           |     |     |     |
|   | 1173 GF MisEarn (UGF)   |            |                                  | 615.7             |        |          |             |                |        |           |     |     |     |
|   | 1184 GOB DSFUND (Other)   |            |                                  | 1,836.6           |        |          |             |                |        |           |     |     |     |
| L   | FY2013 Funding Series 2012AB  | ConfComm   | IncM                             | 15,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 15,000.0  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                                  | 15,000.0          |        |          |             |                |        |           |     |     |     |
| L   | FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB                                       | ConfComm   | IncM                             | 4.4               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 4.4       | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                                  | 4.4               |        |          |             |                |        |           |     |     |     |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Debt Service**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services  | Commodities | Capital Outlay | Grants     | Misc      | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|------------|-----------|-----|-----|-----|
| <b>Debt Service (continued)</b>   |          |            |                   |                   |        |           |             |                |            |           |     |     |     |
| <b>General Obligation Bonds (continued)</b>   |          |            |                   |                   |        |           |             |                |            |           |     |     |     |
| * Allocation Difference *   |          |            | 11,905.1          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | 11,905.1  | 0   | 0   | 0   |
| <b>International Airport Revenue Bonds</b>  |          |            |                   |                   |        |           |             |                |            |           |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -41,571.5         | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | -41,571.5 | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | -429.8            |                   |        |           |             |                |            |           |     |     |     |
| 1027 IntAirport (Other)   |          |            | -35,941.7         |                   |        |           |             |                |            |           |     |     |     |
| 1179 PFC (Other)  |          |            | -5,200.0          |                   |        |           |             |                |            |           |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 41,208.4          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | 41,208.4  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |          |            | 429.8             |                   |        |           |             |                |            |           |     |     |     |
| 1027 IntAirport (Other)   |          |            | 32,078.6          |                   |        |           |             |                |            |           |     |     |     |
| 1179 PFC (Other)  |          |            | 8,700.0           |                   |        |           |             |                |            |           |     |     |     |
| * Allocation Difference *   |          |            | -363.1            | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | -363.1    | 0   | 0   | 0   |
| <b>Municipal Jail Construction Reimbursement</b>  |          |            |                   |                   |        |           |             |                |            |           |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -21,842.3         | 0.0               | 0.0    | -4,028.6  | 0.0         | 0.0            | 0.0        | -17,813.7 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -21,842.3         |                   |        |           |             |                |            |           |     |     |     |
| L Reverse SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail | ConfComm | OTI        | -25,000.0         | 0.0               | 0.0    | -25,000.0 | 0.0         | 0.0            | 0.0        | 0.0       | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -25,000.0         |                   |        |           |             |                |            |           |     |     |     |
| L FY2013 Funding - Anchorage Jail   | ConfComm | IncM       | 4,097.2           | 0.0               | 0.0    | 4,097.2   | 0.0         | 0.0            | 0.0        | 0.0       | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 4,097.2           |                   |        |           |             |                |            |           |     |     |     |
| L FY2013 Funding - Mat-Su Borough   | ConfComm | IncM       | 17,815.8          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | 17,815.8  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 17,815.8          |                   |        |           |             |                |            |           |     |     |     |
| L FY2013 Funding - Jail Facilities Fees   | ConfComm | IncM       | 4.0               | 0.0               | 0.0    | 4.0       | 0.0         | 0.0            | 0.0        | 0.0       | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 4.0               |                   |        |           |             |                |            |           |     |     |     |
| * Allocation Difference *   |          |            | -24,925.3         | 0.0               | 0.0    | -24,927.4 | 0.0         | 0.0            | 0.0        | 2.1       | 0   | 0   | 0   |
| <b>School Debt Reimbursement</b>  |          |            |                   |                   |        |           |             |                |            |           |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -108,145.6        | 0.0               | 0.0    | -770.3    | 0.0         | 0.0            | -107,375.3 | 0.0       | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -86,545.6         |                   |        |           |             |                |            |           |     |     |     |
| 1030 School Fnd (DGF)   |          |            | -21,600.0         |                   |        |           |             |                |            |           |     |     |     |
| L FY2013 Funding Estimate   | ConfComm | IncM       | 120,386.3         | 0.0               | 0.0    | 797.6     | 0.0         | 0.0            | 119,588.7  | 0.0       | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 98,586.3          |                   |        |           |             |                |            |           |     |     |     |
| 1030 School Fnd (DGF)   |          |            | 21,800.0          |                   |        |           |             |                |            |           |     |     |     |
| * Allocation Difference *   |          |            | 12,240.7          | 0.0               | 0.0    | 27.3      | 0.0         | 0.0            | 12,213.4   | 0.0       | 0   | 0   | 0   |
| <b>Sport Fish Hatchery Bonds</b>  |          |            |                   |                   |        |           |             |                |            |           |     |     |     |
| L Reverse FY2012 Funding  | ConfComm | OTI        | -7,500.0          | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | -7,500.0  | 0   | 0   | 0   |
| 1198 F&GRevBond (Other)   |          |            | -7,500.0          |                   |        |           |             |                |            |           |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 7,500.0           | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | 7,500.0   | 0   | 0   | 0   |
| 1198 F&GRevBond (Other)   |          |            | 7,500.0           |                   |        |           |             |                |            |           |     |     |     |
| * Allocation Difference *   |          |            | 0.0               | 0.0               | 0.0    | 0.0       | 0.0         | 0.0            | 0.0        | 0.0       | 0   | 0   | 0   |
| ** Appropriation Difference **  |          |            | -26,817.5         | 0.0               | 0.0    | -48,900.1 | 0.0         | 0.0            | 12,213.4   | 9,869.2   | 0   | 0   | 0   |
| *** Agency Difference ***   |          |            | -26,817.5         | 0.0               | 0.0    | -48,900.1 | 0.0         | 0.0            | 12,213.4   | 9,869.2   | 0   | 0   | 0   |



**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

|                                       | Column   | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants         | Misc            | PFT      | PPT      | TMP      |
|---------------------------------------|----------|------------|-------------------|-------------------|------------|------------|-------------|----------------|----------------|-----------------|----------|----------|----------|
| <b>Caps spent as duplicated funds</b> |          |            |                   |                   |            |            |             |                |                |                 |          |          |          |
| <b>Alaska Clean Water Fund</b>        |          |            |                   |                   |            |            |             |                |                |                 |          |          |          |
| L Reverse FY2012 Funding              | ConfComm | OTI        | -14,145.0         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0            | -14,145.0       | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                  |          |            | -11,706.2         |                   |            |            |             |                |                |                 |          |          |          |
| 1144 CWF Bond (Other)                 |          |            | -2,438.8          |                   |            |            |             |                |                |                 |          |          |          |
| L FY2013 Funding                      | ConfComm | IncM       | 10,355.3          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0            | 10,355.3        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                  |          |            | 8,569.9           |                   |            |            |             |                |                |                 |          |          |          |
| 1144 CWF Bond (Other)                 |          |            | 1,785.4           |                   |            |            |             |                |                |                 |          |          |          |
| <b>* Allocation Difference *</b>      |          |            | <b>-3,789.7</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>-3,789.7</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Drinking Water Fund</b>     |          |            |                   |                   |            |            |             |                |                |                 |          |          |          |
| L Reverse FY2012 Funding              | ConfComm | OTI        | -12,080.0         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0            | -12,080.0       | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                  |          |            | -9,365.4          |                   |            |            |             |                |                |                 |          |          |          |
| 1159 DWF Bond (Other)                 |          |            | -2,714.6          |                   |            |            |             |                |                |                 |          |          |          |
| L FY2013 Funding                      | ConfComm | IncM       | 8,248.5           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0            | 8,248.5         | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                  |          |            | 6,394.9           |                   |            |            |             |                |                |                 |          |          |          |
| 1159 DWF Bond (Other)                 |          |            | 1,853.6           |                   |            |            |             |                |                |                 |          |          |          |
| <b>* Allocation Difference *</b>      |          |            | <b>-3,831.5</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>-3,831.5</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Election Fund</b>                  |          |            |                   |                   |            |            |             |                |                |                 |          |          |          |
| L Reverse FY2012 Funding              | ConfComm | OTI        | -100.0            | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0            | -100.0          | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                  |          |            | -100.0            |                   |            |            |             |                |                |                 |          |          |          |
| L FY2013 Funding                      | ConfComm | IncM       | 100.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0            | 100.0           | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                  |          |            | 100.0             |                   |            |            |             |                |                |                 |          |          |          |
| <b>* Allocation Difference *</b>      |          |            | <b>0.0</b>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>      | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b> |          |            | <b>-7,621.2</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>-7,621.2</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>      |          |            | <b>-7,945.6</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>2,000.0</b> | <b>-9,945.6</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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 PERS</b>          |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| <b>School District PERS</b> |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| L                           | Reverse FY2012 PERS School District Direct Contribution        | ConfComm   | OTI               | -37,201.6         | 0.0        | 0.0        | -37,201.6       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | -37,201.6         |            |            |                 |                |            |            |          |          |          |
| L                           | FY2013 PERS School District Direct Contribution                | ConfComm   | IncM              | 48,773.7          | 0.0        | 0.0        | 48,773.7        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | 48,773.7          |            |            |                 |                |            |            |          |          |          |
|                             | <b>* Allocation Difference *</b>                               |            |                   | <b>11,572.1</b>   | <b>0.0</b> | <b>0.0</b> | <b>11,572.1</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Direct PERS</b>          |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| L                           | Reverse FY2012 PERS Direct Contribution                        | ConfComm   | OTI               | -205,407.8        | 0.0        | 0.0        | -205,407.8      | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | -205,407.8        |            |            |                 |                |            |            |          |          |          |
| L                           | FY2013 PERS Direct Contribution                                | ConfComm   | IncM              | 258,528.7         | 0.0        | 0.0        | 258,528.7       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | 258,528.7         |            |            |                 |                |            |            |          |          |          |
|                             | <b>* Allocation Difference *</b>                               |            |                   | <b>53,120.9</b>   | <b>0.0</b> | <b>0.0</b> | <b>53,120.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                             | <b>** Appropriation Difference **</b>                          |            |                   | <b>64,693.0</b>   | <b>0.0</b> | <b>0.0</b> | <b>64,693.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Direct TRS</b>           |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| <b>School District TRS</b>  |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| L                           | Reverse FY2012 TRS School District Direct Contribution         | ConfComm   | OTI               | -216,235.1        | 0.0        | 0.0        | -216,235.1      | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | -216,235.1        |            |            |                 |                |            |            |          |          |          |
| L                           | FY2013 TRS School District Direct Contribution                 | ConfComm   | IncM              | 280,794.8         | 0.0        | 0.0        | 280,794.8       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | 280,794.8         |            |            |                 |                |            |            |          |          |          |
|                             | <b>* Allocation Difference *</b>                               |            |                   | <b>64,559.7</b>   | <b>0.0</b> | <b>0.0</b> | <b>64,559.7</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Direct TRS</b>           |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| L                           | Reverse FY2012 TRS Direct Contribution                         | ConfComm   | OTI               | -18,282.2         | 0.0        | 0.0        | -18,282.2       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | -18,282.2         |            |            |                 |                |            |            |          |          |          |
| L                           | FY2013 TRS Direct Contribution                                 | ConfComm   | IncM              | 21,982.4          | 0.0        | 0.0        | 21,982.4        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | 21,982.4          |            |            |                 |                |            |            |          |          |          |
|                             | <b>* Allocation Difference *</b>                               |            |                   | <b>3,700.2</b>    | <b>0.0</b> | <b>0.0</b> | <b>3,700.2</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                             | <b>** Appropriation Difference **</b>                          |            |                   | <b>68,259.9</b>   | <b>0.0</b> | <b>0.0</b> | <b>68,259.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Direct Military</b>      |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| <b>Direct Military</b>      |  |            |                   |                   |            |            |                 |                |            |            |          |          |          |
| L                           | Reserve FY2012 National Guard Retirement System                | ConfComm   | OTI               | -13.4             | 0.0        | 0.0        | -13.4           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | -13.4             |            |            |                 |                |            |            |          |          |          |
| L                           | FY2013 National Guard Retirement System                        | ConfComm   | IncM              | 431.4             | 0.0        | 0.0        | 431.4           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | 431.4             |            |            |                 |                |            |            |          |          |          |
| L                           | AMD: National Guard and Alaska Naval Militia Retirement System | ConfComm   | Dec               | -431.4            | 0.0        | 0.0        | -431.4          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|                             | 1004 Gen Fund (UGF)  |            |                   | -431.4            |            |            |                 |                |            |            |          |          |          |
|                             | <b>* Allocation Difference *</b>                               |            |                   | <b>-13.4</b>      | <b>0.0</b> | <b>0.0</b> | <b>-13.4</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
|                             | <b>** Appropriation Difference **</b>                          |            |                   | <b>-13.4</b>      | <b>0.0</b> | <b>0.0</b> | <b>-13.4</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**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  | Reverse FY2012 JRTF Direct Contribution                     | ConfComm   | OTI               | -2,331.7          | 0.0    | 0.0      | -2,331.7    | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1004 Gen Fund (UGF)   |            |                   | -2,331.7          |        |          |             |                |        |      |     |     |     |
| L  | AMD: Judicial Retirement System Past Service Cost Liability | ConfComm   | IncM              | 3,785.6           | 0.0    | 0.0      | 3,785.6     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | 1004 Gen Fund (UGF)   |            |                   | 3,785.6           |        |          |             |                |        |      |     |     |     |
|  | <b>* Allocation Difference *</b>                            |            |                   | 1,453.9           | 0.0    | 0.0      | 1,453.9     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | <b>** Appropriation Difference **</b>                       |            |                   | 1,453.9           | 0.0    | 0.0      | 1,453.9     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  | <b>*** Agency Difference ***</b>                            |            |                   | 134,393.4         | 0.0    | 0.0      | 134,393.4   | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**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 Reverse FY2012 Funding                   | ConfComm | OTI        | -1,200.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,200.0 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                        |          |            | -1,200.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,200.0 | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *                  |          |            | -1,200.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,200.0 | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **             |          |            | -1,200.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,200.0 | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                  |          |            | -1,200.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,200.0 | 0.0  | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**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   | FY2013 Capital Project Draw from Vessel Replacement Fund  | ConfComm   | MisAdj            | -60,000.0         | 0.0    | 0.0      | -60,000.0   | 0.0            | 0.0          | 0.0       | 0   | 0   | 0   |
|   | 1082 Vessel Rep (UGF)   |            |                   | -60,000.0         |        |          |             |                |              |           |     |     |     |
|   | <b>* Allocation Difference *</b>  |            |                   | -60,000.0         | 0.0    | 0.0      | -60,000.0   | 0.0            | 0.0          | 0.0       | 0   | 0   | 0   |
| <b>Public Education Fund (Savings ) (AS. 14.17.300)</b> |   |            |                   |                   |        |          |             |                |              |           |     |     |     |
| L   | Public Education Fund Capitalization for FY2014 Foundation Estimate                               | ConfComm   | IncM              | 1,077,513.3       | 0.0    | 0.0      | 0.0         | 0.0            | 1,077,513.3  | 0.0       | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                   | 1,077,513.3       |        |          |             |                |              |           |     |     |     |
| L   | Public Education Fund Capitalization for FY2014 Pupil Transportation Estimate                     | ConfComm   | IncM              | 62,202.7          | 0.0    | 0.0      | 0.0         | 0.0            | 62,202.7     | 0.0       | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                   | 62,202.7          |        |          |             |                |              |           |     |     |     |
| L   | Tracking Projected FY2013 Foundation Draw from Public Education Fund                              | ConfComm   | MisAdj            | -1,077,513.3      | 0.0    | 0.0      | 0.0         | 0.0            | -1,077,513.3 | 0.0       | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                   | -1,077,513.3      |        |          |             |                |              |           |     |     |     |
| L   | Tracking Projected FY2013 Pupil Transportation Draw from Public Education Fund                    | ConfComm   | MisAdj            | -62,202.7         | 0.0    | 0.0      | 0.0         | 0.0            | -62,202.7    | 0.0       | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                   | -62,202.7         |        |          |             |                |              |           |     |     |     |
|   | <b>* Allocation Difference *</b>  |            |                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 0.0       | 0   | 0   | 0   |
| <b>Regional Education Attendance Area School Fund</b>   |   |            |                   |                   |        |          |             |                |              |           |     |     |     |
| L   | Capitalize the Rural Educational Attendance Area School Fund for FY2013                           | ConfComm   | Lang              | 35,512.3          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 35,512.3  | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                   | 35,512.3          |        |          |             |                |              |           |     |     |     |
| L   | Deposit FY13 earnings on the fund balance into the fund   | ConfComm   | Lang              | 1,050.0           | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 1,050.0   | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                   | 1,050.0           |        |          |             |                |              |           |     |     |     |
|   | <b>* Allocation Difference *</b>  |            |                   | 36,562.3          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 36,562.3  | 0   | 0   | 0   |
|   | <b>** Appropriation Difference **</b>   |            |                   | -23,437.7         | 0.0    | 0.0      | -60,000.0   | 0.0            | 0.0          | 36,562.3  | 0   | 0   | 0   |
| <b>Undesignated Savings (UGF)</b>                       |   |            |                   |                   |        |          |             |                |              |           |     |     |     |
| <b>Statutory Budget Reserve Fund</b>                    |   |            |                   |                   |        |          |             |                |              |           |     |     |     |
| L   | Any unappropriated AHFC dividends are appropriated to the reserve fund                            | ConfComm   | Cntngt            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 0.0       | 0   | 0   | 0   |
| L   | Any unappropriated AIDEA dividends are appropriated to the reserve fund                           | ConfComm   | Cntngt            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 0.0       | 0   | 0   | 0   |
| L   | FY13 deposit to Statutory Budget Reserve Fund   | ConfComm   | Lang              | 250,000.0         | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 250,000.0 | 0   | 0   | 0   |
|   | 1004 Gen Fund (UGF)   |            |                   | 250,000.0         |        |          |             |                |              |           |     |     |     |
|   | <b>* Allocation Difference *</b>  |            |                   | 250,000.0         | 0.0    | 0.0      | 0.0         | 0.0            | 0.0          | 250,000.0 | 0   | 0   | 0   |
| <b>AHFC Subsidiary Fund</b>                             |   |            |                   |                   |        |          |             |                |              |           |     |     |     |
| L   | Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund | ConfComm   | OTI               | -200,000.0        | 0.0    | 0.0      | -200,000.0  | 0.0            | 0.0          | 0.0       | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

|   | Column   | Trans Type | Total Expenditure  | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc      | PFT | PPT | TMP |
|---|----------|------------|--|-------------------|--------|----------|-------------|----------------|----------|-----------|-----|-----|-----|
| <b>Undesignated Savings (UGF) (continued)</b>   |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| <b>AHFC Subsidiary Fund (continued)</b>   |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| Reverse Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund (continued) |          |            |  |                   |        |          |             |                |          |           |     |     |     |
|   |          |            | 1004 Gen Fund (UGF)  | -200,000.0        |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | MisAdj     | FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)                            | -21,000.0         | 0.0    | 0.0      | -21,000.0   | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
|   |          |            | 1213 AHCC (UGF)  | -21,000.0         |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | MisAdj     | FY2013 Alaska Performance Scholarship Draw from AHCC Fund  | -3,100.0          | 0.0    | 0.0      | -3,100.0    | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
|   |          |            | 1213 AHCC (UGF)  | -3,100.0          |        |          |             |                |          |           |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | -224,100.0        | 0.0    | 0.0      | -224,100.0  | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
|   |          |            | <b>** Appropriation Difference **</b>  | 25,900.0          | 0.0    | 0.0      | -224,100.0  | 0.0            | 0.0      | 250,000.0 | 0   | 0   | 0   |
| <b>OpSys DGF Transfers (non-add)</b>  |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| <b>Alternative Energy Conservation RLF (AS 45.88.010)</b>   |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | OTI        | Reverse FY2012 Capitalization of RLF   | -2,500.0          | 0.0    | 0.0      | 0.0         | 0.0            | -2,500.0 | 0.0       | 0   | 0   | 0   |
|   |          |            | 1004 Gen Fund (UGF)  | -2,500.0          |        |          |             |                |          |           |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | -2,500.0          | 0.0    | 0.0      | 0.0         | 0.0            | -2,500.0 | 0.0       | 0   | 0   | 0   |
| <b>AMHS Stabilization Fund (Savings)</b>  |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | Lang       | Interest earned during FY13 is appropriated to the AMHS fund. It is to be accounted for separately from GFPR | 510.0             | 0.0    | 0.0      | 510.0       | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
|   |          |            | 1004 Gen Fund (UGF)  | 510.0             |        |          |             |                |          |           |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | 510.0             | 0.0    | 0.0      | 510.0       | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
| <b>Bulk Fuel Revolving Loan Fund</b>  |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | OTI        | Reverse FY2012 Funding   | -50.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -50.0     | 0   | 0   | 0   |
|   |          |            | 1005 GF/Prgm (DGF)   | -50.0             |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | IncM       | FY2013 Funding   | 57.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 57.0      | 0   | 0   | 0   |
|   |          |            | 1005 GF/Prgm (DGF)   | 57.0              |        |          |             |                |          |           |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | 7.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 7.0       | 0   | 0   | 0   |
| <b>Alaska Capital Income Fund</b>   |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | OTI        | Reverse FY2012 Funding   | -22,000.0         | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -22,000.0 | 0   | 0   | 0   |
|   |          |            | 1041 PF ERA (DGF)  | -22,000.0         |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | IncM       | FY2013 Funding   | 22,000.0          | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 22,000.0  | 0   | 0   | 0   |
|   |          |            | 1041 PF ERA (DGF)  | 22,000.0          |        |          |             |                |          |           |     |     |     |
|   |          |            | <b>* Allocation Difference *</b>   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
| <b>Civil Legal Services Fund</b>  |          |            |  |                   |        |          |             |                |          |           |     |     |     |
| L   | ConfComm | OTI        | Reverse FY2012 Funding   | -120.0            | 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      | -120.0    | 0   | 0   | 0   |

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc      | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|-----------|-----|-----|-----|
| <b>OpSys DGF Transfers (non-add) (continued)</b>              |          |            |                   |                   |        |          |             |                |          |           |     |     |     |
| <b>Oil and Hazardous Substance Release Prevention Account</b> |          |            |                   |                   |        |          |             |                |          |           |     |     |     |
| L Reverse FY2012 Funding                                      | ConfComm | OTI        | -11,100.0         | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -11,100.0 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -7,900.0          |                   |        |          |             |                |          |           |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | -3,200.0          |                   |        |          |             |                |          |           |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 11,400.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 11,400.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 7,900.0           |                   |        |          |             |                |          |           |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 3,500.0           |                   |        |          |             |                |          |           |     |     |     |
| * Allocation Difference *                                     |          |            | 300.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 300.0     | 0   | 0   | 0   |
| <b>Oil and Hazardous Substance Release Response Account</b>   |          |            |                   |                   |        |          |             |                |          |           |     |     |     |
| L Reverse FY2012 Funding                                      | ConfComm | OTI        | -2,475.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -2,475.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | -2,000.0          |                   |        |          |             |                |          |           |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | -475.0            |                   |        |          |             |                |          |           |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 2,400.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 2,400.0   | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |          |            | 1,900.0           |                   |        |          |             |                |          |           |     |     |     |
| 1005 GF/Prgm (DGF)  |          |            | 500.0             |                   |        |          |             |                |          |           |     |     |     |
| * Allocation Difference *                                     |          |            | -75.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -75.0     | 0   | 0   | 0   |
| ** Appropriation Difference **                                |          |            | -1,878.0          | 0.0               | 0.0    | 510.0    | 0.0         | 0.0            | -2,500.0 | 112.0     | 0   | 0   | 0   |
| <b>OpSys Other Transfers (non-add)</b>                        |          |            |                   |                   |        |          |             |                |          |           |     |     |     |
| <b>Fish and Game Fund</b>                                     |          |            |                   |                   |        |          |             |                |          |           |     |     |     |
| L Reverse FY2012 Funding                                      | ConfComm | OTI        | -2,161.7          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -2,161.7  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | -450.0            |                   |        |          |             |                |          |           |     |     |     |
| 1199 Sportfish (Other)  |          |            | -1,711.7          |                   |        |          |             |                |          |           |     |     |     |
| L FY2013 Funding  | ConfComm | IncM       | 2,231.8           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 2,231.8   | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)  |          |            | 450.0             |                   |        |          |             |                |          |           |     |     |     |
| 1199 Sportfish (Other)  |          |            | 1,781.8           |                   |        |          |             |                |          |           |     |     |     |
| * Allocation Difference *                                     |          |            | 70.1              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 70.1      | 0   | 0   | 0   |
| <b>Fish and Game Revenue Bond Redemption Fund</b>             |          |            |                   |                   |        |          |             |                |          |           |     |     |     |
| L Reverse FY2012 Funding                                      | ConfComm | OTI        | -7,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -7,000.0  | 0   | 0   | 0   |
| 1199 Sportfish (Other)  |          |            | -7,000.0          |                   |        |          |             |                |          |           |     |     |     |
| L FY2013 Funding  | ConfComm | IncOTI     | 7,000.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 7,000.0   | 0   | 0   | 0   |
| 1199 Sportfish (Other)  |          |            | 7,000.0           |                   |        |          |             |                |          |           |     |     |     |
| * Allocation Difference *                                     |          |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
| <b>Alaska Municipal Bond Bank Authority Reserve Fund</b>      |          |            |                   |                   |        |          |             |                |          |           |     |     |     |
| L Reverse FY2012 Funding                                      | ConfComm | OTI        | -50.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -50.0     | 0   | 0   | 0   |
| 1104 AMBB Rcpts (Other)                                       |          |            | -50.0             |                   |        |          |             |                |          |           |     |     |     |
| L FY2013 Funding  | ConfComm | IncOTI     | 50.0              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 50.0      | 0   | 0   | 0   |
| 1104 AMBB Rcpts (Other)                                       |          |            | 50.0              |                   |        |          |             |                |          |           |     |     |     |
| * Allocation Difference *                                     |          |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0       | 0   | 0   | 0   |
| ** Appropriation Difference **                                |          |            | 70.1              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 70.1      | 0   | 0   | 0   |

**Permanent Fund Transfers**

**2012 Legislature - Operating Budget  
Transaction Compare - Conf Com Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

|   | Column   | Trans Type | Total Expenditure | Personal Services | Travel  | Services   | Commodities | Capital Outlay | Grants    | Misc       | PFT | PPT | TMP |
|---|----------|------------|-------------------|-------------------|---------|------------|-------------|----------------|-----------|------------|-----|-----|-----|
| <b>Permanent Fund Transfers (continued)</b> |          |            |                   |                   |         |            |             |                |           |            |     |     |     |
| <b>Deposits to Permanent Fund Principal</b> |          |            |                   |                   |         |            |             |                |           |            |     |     |     |
| L Reverse FY2012 Funding                    | ConfComm | OTI        | -847,000.0        | 0.0               | 0.0     | 0.0        | 0.0         | 0.0            | 0.0       | -847,000.0 | 0   | 0   | 0   |
| 1041 PF ERA (DGF)                           |          |            | -847,000.0        |                   |         |            |             |                |           |            |     |     |     |
| L FY2013 Funding                            | ConfComm | IncM       | 888,000.0         | 0.0               | 0.0     | 0.0        | 0.0         | 0.0            | 0.0       | 888,000.0  | 0   | 0   | 0   |
| 1041 PF ERA (DGF)                           |          |            | 888,000.0         |                   |         |            |             |                |           |            |     |     |     |
| * Allocation Difference *                   |          |            | 41,000.0          | 0.0               | 0.0     | 0.0        | 0.0         | 0.0            | 0.0       | 41,000.0   | 0   | 0   | 0   |
| <b>Permanent Fund Dividend Fund</b>         |          |            |                   |                   |         |            |             |                |           |            |     |     |     |
| L Reverse FY2012 funding                    | ConfComm | OTI        | -652,000.0        | 0.0               | 0.0     | 0.0        | 0.0         | 0.0            | 0.0       | -652,000.0 | 0   | 0   | 0   |
| 1041 PF ERA (DGF)                           |          |            | -652,000.0        |                   |         |            |             |                |           |            |     |     |     |
| L FY2013 Funding                            | ConfComm | IncM       | 572,000.0         | 0.0               | 0.0     | 0.0        | 0.0         | 0.0            | 0.0       | 572,000.0  | 0   | 0   | 0   |
| 1041 PF ERA (DGF)                           |          |            | 572,000.0         |                   |         |            |             |                |           |            |     |     |     |
| * Allocation Difference *                   |          |            | -80,000.0         | 0.0               | 0.0     | 0.0        | 0.0         | 0.0            | 0.0       | -80,000.0  | 0   | 0   | 0   |
| ** Appropriation Difference **              |          |            | -39,000.0         | 0.0               | 0.0     | 0.0        | 0.0         | 0.0            | 0.0       | -39,000.0  | 0   | 0   | 0   |
| *** Agency Difference ***                   |          |            | -38,345.6         | 0.0               | 0.0     | -283,590.0 | 0.0         | 0.0            | -2,500.0  | 247,744.4  | 0   | 0   | 0   |
| **** All Agencies Difference ****           |          |            | 398,727.5         | 53,296.1          | 2,687.3 | -62,935.3  | 18,120.5    | 563.0          | 166,023.5 | 220,972.4  | 259 | -1  | 34  |

## Column Definitions

**Adj Base (FY13 Adjusted Base)** - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY13 Conference Committee)** - The FY2013 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2013 operating budget bills are included in the Conference Committee column.