

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Gov and Gov Amd**

**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
Centralized Administrative Services													
Office of Administrative Hearings													
AMD: Transfer to Governor's Office for Human Rights Commission Hearing Costs	Gov Amd	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	Gov Amd	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 Department of Revenue for Commissioner's Office Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	ATrIn	0.0	0.0	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
Retirement and Benefits													
AMD: Costs Not Covered by Retirement System Trust Funds	Gov Amd	Inc	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										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,158.9	745.4	44.0	324.4	45.1	0.0	0.0	0.0	5	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
AMD: Alaska Land Mobile Radio Equipment, Maintenance, and Training	Gov Amd	Inc	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										
* Allocation Difference *			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services													
Office of Public Advocacy													
AMD: Operational Cost Due to Caseload Increases	Gov Amd	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										
* Allocation Difference *			800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
AMD: Operational Cost Due to Caseload Increases	Gov Amd	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 *			1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,800.0	0.0	0.0	1,800.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,458.9	745.4	44.0	3,624.4	45.1	0.0	0.0	0.0	5	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Economic Development													
Economic Development													
AMD: Addition of Lower Yukon Alaska Regional Development Organization (ARDOR) in FY2013 1004 Gen Fund (UGF)	Gov Amd	Inc	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
* Allocation Difference *			62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
** Appropriation Difference **			62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
*** Agency Difference ***			62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0

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**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
Population Management													
Community Jails													
AMD: Community Jails Funding	Gov Amd	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													
* Allocation Difference *			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Physical Health Care													
AMD: Technical Correction to Adjust PFD	Gov Amd	Dec	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
Criminal Funds													
1171 PFD Crim (DGF)													
-29.9													
* Allocation Difference *			-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			570.1	0.0	0.0	570.1	0.0	0.0	0.0	0.0	0	0	0

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**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
Commissions/Special Offices													
Human Rights Commission													
	Gov Amd	ATrIn	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
			22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
			22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
	Gov Amd	OTI	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
	Gov Amd	OTI	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0

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**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
Health Care Services													
Medical Assistance Administration													
AMD: Patient-Centered Medical Homes with Integrated Services	Gov Amd	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										
* Allocation Difference *			500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Difference **			500.0	0.0	0.0	200.0	0.0	0.0	300.0	0.0	0	0	0
Public Assistance													
Energy Assistance Program													
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for the State	Gov Amd	IncM	928.7	0.0	0.0	0.0	0.0	0.0	928.7	0.0	0	0	0
1004 Gen Fund (UGF)			928.7										
AMD: Low Income Home Energy Assistance Program (LIHEAP) and Alaska Affordable Heating Program for Tribes	Gov Amd	IncM	1,691.6	0.0	0.0	0.0	0.0	0.0	1,691.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,691.6										
* Allocation Difference *			2,620.3	0.0	0.0	0.0	0.0	0.0	2,620.3	0.0	0	0	0
** Appropriation Difference **			2,620.3	0.0	0.0	0.0	0.0	0.0	2,620.3	0.0	0	0	0
Public Health													
Women, Children and Family Health													
AMD: Increased Demand for Newborn Screening	Gov Amd	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										
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	Gov Amd	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										
* Allocation Difference *			1,083.9	745.4	44.0	249.4	45.1	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	Gov Amd	TrOut	-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										
AMD: Executive Order 116 - Transfer Hearing and Appeals Positions to the Department of Administration	Gov Amd	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

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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
Departmental Support Services (continued)													
Hearings and Appeals (continued)													
* Allocation Difference *			-1,083.9	-745.4	-44.0	-249.4	-45.1	0.0	0.0	0.0	-5	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
*** Agency Difference ***			3,470.3	0.0	0.0	550.0	0.0	0.0	2,920.3	0.0	-5	0	0

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Workers' Compensation													
Workers' Compensation Benefits Guaranty Fund													
AMD: Increase Workers' Compensation Benefits Guaranty Fund Authority to Budget Legal Services Reimbursable Services Agree	Gov Amd	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										
* Allocation Difference *			168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			168.0	0.0	0.0	168.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Unemployment Insurance													
AMD: Technical Correction - Correctly Reverse Unemployment Compensation Administration Special Transfer	Gov Amd	OTI	-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,165.7										
* Allocation Difference *			-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,165.7	0.0	0.0	-1,165.7	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
AMD: Technical Correction - Reverse Film and Television Industry Training Appropriation (FY12-FY15)	Gov Amd	MultiYr	-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										
* Allocation Difference *			-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
Business Services													
AMD: Technical Correction - Salary and Health Insurance Increase	Gov Amd	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-486.0	0.0	0.0	0.0	0.0	0.0	-486.0	0.0	0	0	0
*** Agency Difference ***			-1,483.7	0.0	0.0	-997.7	0.0	0.0	-486.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
AMD: State Match Requirement Change at Kodiak, Ketchikan, and Kenai Armories	Gov Amd	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										
AMD: Bethel Armory Operations	Gov Amd	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										
* Allocation Difference *			189.1	0.0	0.0	189.1	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Gov Amd	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										
* Allocation Difference *			105.1	0.0	0.0	105.1	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
AMD: Interior Alaska Cemetery Operations	Gov Amd	Dec	-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										
* Allocation Difference *			-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			219.2	0.0	0.0	219.2	0.0	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Gov Amd	Dec	-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-143.1										
* Allocation Difference *			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			76.1	0.0	0.0	76.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Natural Resources

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Agriculture													
North Latitude Plant Material Center													
AMD: Horticulture Evaluation Program	Gov Amd	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	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Alaska State Trooper Detachments													
AMD: 24-Hour Dispatch and Prisoner Transport Services from City of Kotzebue	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			1,975.0	1,377.7	57.5	537.5	2.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,975.0	1,377.7	57.5	537.5	2.3	0.0	0.0	0.0	0	0	0
Statewide Support													
Alcoholic Beverage Control Board													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	Gov Amd	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										
* Allocation Difference *			5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
AMD: Reduce Unrealizable Revenue Authority	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			-1,132.2	100.0	25.0	-1,282.2	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,127.2	100.0	25.0	-1,277.2	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			847.8	1,477.7	82.5	-739.7	27.3	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
AMD: Transfer From Office of Administrative Hearings for Oil and Gas, Property Tax, and Gaming Hearing Costs	Gov Amd	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										
AMD: Reverse Cigarette Tax Stamp Rate Increase	Gov Amd	Dec	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-120.0										
* Allocation Difference *			-74.4	0.0	0.0	-74.4	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
AMD: Statewide Bankcard Compliance Costs	Gov Amd	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										
* Allocation Difference *			77.0	0.0	0.0	77.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
L AMD: LFD Correction to GF/Match: Delete Language Section 19(a) & (b) - Child Support Enforcement Efforts Federal Match	Gov Amd	Dec	-778.7	-778.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-778.7										
AMD: Child Support Enforcement Efforts Federal Match	Gov Amd	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										
* Allocation Difference *			265.3	265.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			265.3	265.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
AMD: Technical Correction - Veterans Bonds Year 3 (CH46 SLA2010)(SB217)	Gov Amd	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			45.3										
L AMD: Technical Correction - Reverse Veterans Bonds Year 3 (CH 46 SLA2010)(SB217)	Gov Amd	OTI	-45.3	0.0	0.0	0.0	0.0	0.0	0.0	-45.3	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			-45.3										
AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)	Gov Amd	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			-40.0										
L AMD: Technical Correction - Reverse Veterans Bonds Year 2 (CH46 SLA2010)(SB217)	Gov Amd	OTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Included as Language													
1103 AHFC Rcpts (Other)			40.0										

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
* Allocation Difference *			0.0	0.0	0.0	45.3	0.0	0.0	0.0	-45.3	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	45.3	0.0	0.0	0.0	-45.3	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
AMD: Increase In-House Investment Management	Gov Amd	Inc	295.0	295.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1105 PF Gross (Other)			295.0										
AMD: Co-Investment Position	Gov Amd	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 *			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			525.0	525.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
*** Agency Difference ***			792.9	790.3	0.0	47.9	0.0	0.0	0.0	-45.3	3	0	0

**2012 Legislature - Operating Budget
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**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
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
AMD: Rural Airport Maintenance Contractor Cost Increases	Gov Amd	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										
* Allocation Difference *			-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
AMD: Barrow Airport Federal Aviation Administration Compliance	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			142.4	111.1	10.0	21.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-33.1	111.1	10.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-33.1	111.1	10.0	-154.2	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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**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
Statewide Programs and Services													
Statewide Services													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd	TrIn	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										
* Allocation Difference *			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
AMD: Reverse Transfer to Fairbanks Organized Research to Align Federal Receipt Authority	Gov Amd	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: Increase Federal Receipt Authority-Alaska State Mentor Project Urban Growth Opportunity	Gov Amd	Inc	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,500.0										
* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
AMD: Reverse Transfer from Statewide Services to Align Federal Receipt Authority	Gov Amd	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 Pell Grants	Gov Amd	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 Extension Service to Align Federal Receipt Authority	Gov Amd	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										
* Allocation Difference *			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks													
Fairbanks Organized Research													
AMD: Reverse Transfer from Systemwide Education and Outreach to Align Federal Receipt Authority	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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**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
University of Alaska Community Campuses													
Cooperative Extension Service													
AMD: Reverse Transfer to Anchorage Campus to Align Federal Receipt Authority	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,500.0	0.0	0.0	7,500.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council													
Session Expenses													
L	AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd CarryFwd	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										
	AMD: Technical Correction - Reappropriation of FY2011 Energy Council Meeting	Gov Amd CarryFwd	-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										
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
L	AMD: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd CarryFwd	122.7	0.0	113.0	9.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		122.7										
L	AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd OTI	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: Technical Correction - ALASKA NORTHERN WATERS TASK FORCE (HCR 22)	Gov Amd CarryFwd	-122.7	0.0	-113.0	-9.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-122.7										
	AMD: Technical Correction - Year 2 of the fiscal note for Northern Waters Task Force	Gov Amd OTI	-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										
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
	AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference	Gov Amd CarryFwd	-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										
L	AMD: Technical Correction- Reappropriation for 2012 National Speakers Conference	Gov Amd CarryFwd	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										
	* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Agency Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Capital Project Debt Reimbursement													
L	AMD: Debt Service for the Department of Transportation and Public Facilities Projects	Gov Amd	Dec	-17.4	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0
	1004 Gen Fund (UGF)			-17.4									
	* Allocation Difference *			-17.4	0.0	0.0	0.0	0.0	0.0	-17.4	0	0	0
General Obligation Bonds													
L	AMD: General Obligation Bonds, Series 2003A Debt Service	Gov Amd	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 the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B	Gov Amd	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	AMD: Close Out General Obligation Bonds, Series 2003A	Gov Amd	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									
	* Allocation Difference *			-2,111.9	0.0	0.0	0.0	0.0	0.0	-2,111.9	0	0	0
	** Appropriation Difference **			-2,129.3	0.0	0.0	0.0	0.0	0.0	-2,129.3	0	0	0
	*** Agency Difference ***			-2,129.3	0.0	0.0	0.0	0.0	0.0	-2,129.3	0	0	0

**2012 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Fund Capitalization

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fund Capitalization													
Trauma Care Fund													
L AMD: Capitalize Trauma Care Fund per AS 18.08.085	Gov Amd	Inc	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 *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
*** Agency Difference ***			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0

**2012 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Direct Appropriations to Retirement Accounts

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Direct Military													
Direct Military													
L AMD: National Guard and Alaska Naval Militia Retirement System	Gov Amd	Dec	-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-431.4										
* Allocation Difference *			-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-431.4	0.0	0.0	-431.4	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
L AMD: Judicial Retirement System Past Service Cost Liability	Gov Amd	IncM	3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,785.6										
* Allocation Difference *			3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,785.6	0.0	0.0	3,785.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,354.2	0.0	0.0	3,354.2	0.0	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			19,768.9	3,124.5	136.5	14,113.6	72.4	0.0	4,496.5	-2,174.6	3	0	0

Column Definitions

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)