

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<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>

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<b>Centralized Administrative Services (continued)</b>													
<b>Health Plans Administration</b>													
Third Party Contract Increases	Sen Sub	IncM	440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			440.5										
<b>* Allocation Difference *</b>			440.5	0.0	0.0	440.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,911.9	2,245.4	44.0	577.4	45.1	0.0	0.0	0.0	5	0	0
<b>General Services</b>													
<b>Central Mail</b>													
Authority for Postage Increases	Sen Sub	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			80.0										
<b>* Allocation Difference *</b>			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leases</b>													
Lease Costs	Sen Sub	IncM	2,500.0	0.0	0.0	2,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			2,500.0										
<b>* Allocation Difference *</b>			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	Sen Sub	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			750.0										
<b>* Allocation Difference *</b>			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
Public Building Fund for Facilities Admin Costs	Sen Sub	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>			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,410.0	0.0	0.0	3,410.0	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	Sen Sub	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	Sen Sub	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

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<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
MH Trust: Dis Justice-Grant 2462.03 Deliver Training for Defense Attorneys	Sen Sub	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	Sen Sub	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	Sen Sub	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>			<b>965.0</b>	<b>0.0</b>	<b>0.0</b>	<b>815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Defender Agency</b>													
MH Trust: Dis Justice-Grant 1920.04 Public Defender Agency-Social Services Specialist Position in Bethel	Sen Sub	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													
AMD: Operational Cost Due to Caseload Increases	Sen Sub	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													
<b>* Allocation Difference *</b>			<b>1,138.8</b>	<b>138.8</b>	<b>0.0</b>	<b>1,000.0</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>2,103.8</b>	<b>138.8</b>	<b>0.0</b>	<b>1,815.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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	Sen Sub	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	Sen Sub	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													
<b>* Allocation Difference *</b>			<b>340.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>340.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>340.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>340.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
Personal Service and Travel for Elections	Sen Sub	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													
<b>* Allocation Difference *</b>			<b>68.1</b>	<b>61.2</b>	<b>6.9</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>
<b>** Appropriation Difference **</b>			<b>68.1</b>	<b>61.2</b>	<b>6.9</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>
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Establish State Operated Office in Kotzebue	Sen Sub	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													

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<b>Motor Vehicles (continued)</b>													
<b>Motor Vehicles (continued)</b>													
Costs for Server Hosting	Sen	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													
<b>* Allocation Difference *</b>			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			162.0	0.0	0.0	162.0	0.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>			9,130.9	2,445.4	87.2	5,964.4	45.1	0.0	588.8	0.0	6	0	0

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**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	Sen Sub	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	Sen Sub	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	Sen Sub	Inc	9,300.0	0.0	0.0	9,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,300.0										
Statutory Designated Program Receipt (SDPR) Authority for DED to Collect and Expend Tourism Related 3rd Party Revenue	Sen Sub	Inc	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	Sen Sub	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	Sen Sub	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>			12,337.2	265.0	10.0	12,000.0	0.0	0.0	62.2	0.0	0	0	0
<b>** Appropriation Difference **</b>			12,337.2	265.0	10.0	12,000.0	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.	Sen Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reduce Uncollectible Receipt Authorization	Sen Sub	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 the Alaska Legal Services Corporation	Sen Sub	Inc	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										
<b>* Allocation Difference *</b>			218.9	0.0	0.0	0.0	0.0	0.0	218.9	0.0	1	0	0
<b>** Appropriation Difference **</b>			218.9	0.0	0.0	0.0	0.0	0.0	218.9	0.0	1	0	0
<b>Revenue Sharing</b>													

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<b>Revenue Sharing (continued)</b>													
<b>National Forest Receipts</b>													
L	Sen Sub	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
			Reverse FY2012 Appropriation to Department of Transportation for Road Maintenance in Unorganized Borough										
			1002 Fed Rcpts (Fed) 170.0										
	Sen Sub	Dec	-14,595.9	0.0	0.0	0.0	0.0	0.0	-14,595.9	0.0	0	0	0
			Reduce the Level of Federal Receipt authorization to the anticipated amount for FY13										
			1002 Fed Rcpts (Fed) -14,595.9										
			<b>* Allocation Difference *</b>	-14,425.9	0.0	0.0	0.0	0.0	-14,425.9	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-14,425.9	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>													
	Sen Sub	Inc	707.0	632.0	0.0	75.0	0.0	0.0	0.0	0.0	5	0	0
			Support Positions for AEA Susitna-Watana										
			1007 I/A Rcpts (Other) 707.0										
	Sen Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
			Project Development Legal and Professional Services										
			1102 AIDEA Rcpt (Other) 200.0										
	Sen Sub	Inc	257.0	227.0	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
			Financial and Contractual Compliance Due to New Development Projects										
			1007 I/A Rcpts (Other) 95.4										
			1102 AIDEA Rcpt (Other) 161.6										
	Sen Sub	Inc	42.0	0.0	42.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Identification and Evaluation of New Projects and Opportunities										
			1102 AIDEA Rcpt (Other) 42.0										
	Sen Sub	Inc	206.0	206.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			Interagency Receipts and two positions added for the AEA Technical Assistance/Circuit Rider Programs										
			1007 I/A Rcpts (Other) 206.0										
			<b>* Allocation Difference *</b>	1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	9	0	0
			<b>** Appropriation Difference **</b>	1,412.0	1,065.0	42.0	305.0	0.0	0.0	0.0	9	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Technical Assistance</b>													
	Sen Sub	Inc	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
			Emergency Generators Ongoing Operating and Maintenance Costs.										
			1007 I/A Rcpts (Other) 170.0										
	Sen Sub	Inc	306.0	0.0	0.0	306.0	0.0	0.0	0.0	0.0	0	0	0
			Increases for the Technical Assistance/Circuit Rider Programs										
			1004 Gen Fund (UGF) 306.0										
			<b>* Allocation Difference *</b>	476.0	0.0	0.0	476.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Power Cost Equalization</b>													
L	Sen Sub	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	Sen Sub	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>			3,850.0	0.0	0.0	0.0	0.0	0.0	3,850.0	0.0	0	0	0
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
L	Sen Sub	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									
	Sen Sub	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									
	Sen Sub	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									
	Sen Sub	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									
	Sen Sub	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									
	Sen Sub	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>			809.6	0.0	0.0	802.4	0.0	7.2	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,135.6	0.0	0.0	1,278.4	0.0	7.2	3,850.0	0.0	0	0	0
<b>Alaska Seafood Marketing Institute</b>													
L	Sen Sub	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	Sen Sub	Lang	24,830.9	2,405.2	390.3	16,898.3	180.0	8.5	0.0	4,948.6	19	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 (continued)</b>													
<b>Alaska Seafood Marketing Institute (continued)</b>													
Alaska Seafood Marketing Institute (continued)													
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	Sen Sub	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.)	Sen Sub	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.)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>4,948.6</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>4,948.6</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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,948.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
Budget Capital Personal Services Costs	Sen Sub	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 Commercial Service Board	Sen Sub	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			65.0										
Business Licensing and Corporations Indirect Costs	Sen Sub	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	Sen Sub	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										
Transfer existing authorization and positions to a new Corporations & Business Licensing allocation.	Sen Sub	TrOut	-1,960.3	-643.3	0.0	-1,317.0	0.0	0.0	0.0	0.0	-8	0	0
1005 GF/Prgm (DGF)			-1,960.3										
Transfer existing authorization and positions to a new Professional Licensing allocation.	Sen Sub	TrOut	-10,241.5	-5,982.2	-401.0	-3,618.2	-102.7	-137.4	0.0	0.0	-38	0	-1
1002 Fed Rcpts (Fed)			-380.0										
1007 I/A Rcpts (Other)			-437.8										
1040 Surety Fnd (Other)			-288.0										
1156 Rcpt Svcs (DGF)			-9,135.7										
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Sen Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17	0	0



**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Corporations, Business and Professional Licensing (continued)</b>													
<b>Corporations, Business and Professional Licensing (continued)</b>													
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Sen Sub	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-19	0	0
<b>* Allocation Difference *</b>			-11,792.2	-6,560.5	-306.4	-4,685.2	-102.7	-137.4	0.0	0.0	-82	0	0
<b>Administration</b>													
Transfer existing positions from the CBPL allocation to a new Administration allocation.	Sen Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
<b>Investigations</b>													
Transfer existing positions from the CBPL allocation to a new Investigations allocation.	Sen Sub	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	17	0	0
<b>Corporations &amp; Business Licensing</b>													
Transfer existing authorization & positions from CBPL allocation to a new Corporations & Business Licensing allocation.	Sen Sub	TrIn	1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
1005 GF/Prgm (DGF) 1,960.3													
<b>* Allocation Difference *</b>			1,960.3	643.3	0.0	1,317.0	0.0	0.0	0.0	0.0	8	0	0
<b>Professional Licensing</b>													
Transfer existing authorization and positions from the CBPL allocation to a new Professional Licensing allocation.	Sen Sub	TrIn	10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
1002 Fed Rcpts (Fed) 380.0													
1007 I/A Rcpts (Other) 437.8													
1040 Surety Fnd (Other) 288.0													
1156 Rcpt Svcs (DGF) 9,135.7													
<b>* Allocation Difference *</b>			10,241.5	5,982.2	401.0	3,618.2	102.7	137.4	0.0	0.0	38	0	1
<b>** Appropriation Difference **</b>			409.6	65.0	94.6	250.0	0.0	0.0	0.0	0.0	0	0	1
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
Budget Capital Personal Services Costs	Sen Sub	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	Sen Sub	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	Sen Sub	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>			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
<b>** Appropriation Difference **</b>			381.1	351.1	0.0	30.0	0.0	0.0	0.0	0.0	2	0	0
<b>*** Agency Difference ***</b>			11,288.2	2,532.2	146.6	13,948.4	0.0	7.2	-10,294.8	4,948.6	12	0	1

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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</b>													
<b>Out-of-State Contractual</b>													
Out-of-State Contract Daily Rate Increase	Sen Sub	IncM	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			460.0										
<b>* Allocation Difference *</b>			460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
Goose Creek Correctional Center Operating Costs	Sen Sub	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										
<b>* Allocation Difference *</b>			29,061.2	16,064.2	0.0	8,819.7	4,177.3	0.0	0.0	0.0	192	0	0
<b>Statewide Probation and Parole</b>													
Targeted Supervised Release of Domestic Violence and/or Sexual Assault Felons	Sen Sub	Inc	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	Sen Sub	IncM	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										
<b>* Allocation Difference *</b>			538.9	487.9	10.5	25.5	15.0	0.0	0.0	0.0	3	0	0
<b>Electronic Monitoring</b>													
Expand Electronic Monitoring Program Within Anchorage, Palmer, Juneau	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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>													
Relieve Understaffing and Prevent the Lowering of Minimum Staffing Levels	Sen Sub	Inc	1,700.0	1,700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,700.0										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Unallocated (continued)</b>													
Prevent Over-Appropriation During Inmate Transition from Colorado back to Alaska	Sen Sub	Dec	-3,174.0	0.0	0.0	-3,174.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,174.0										
<b>* Allocation Difference *</b>			-1,474.0	1,700.0	0.0	-3,174.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			31,909.9	18,558.3	10.5	9,148.8	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	Sen Sub	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+)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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: Dis Justice - Grant 571.07 Implement APIC Discharge Planning Model in DOC(paired with \$210.0 IncM)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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>			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
<b>Physical Health Care</b>													
Replace Estimated Reduction of Permanent Fund Dividend (PFD) Criminal Funds	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Physical Health Care (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			896.1	528.6	0.0	367.5	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Vocational Education Programs</b>													
Expanded Vocational Education Support and Services			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										
* Allocation Difference *			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													
Expand Substance Abuse Treatment Program			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										
Support 24/7 Sobriety Monitoring Site Pilot Project - Partners for Progress			70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.0										
* Allocation Difference *			1,450.5	0.0	0.0	1,450.5	0.0	0.0	0.0	0.0	0	0	0
<b>Sex Offender Management Program</b>													
Expanded Bethel Sex Offender Management Program Support			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			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										
* Allocation Difference *			350.0	50.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,956.5	50.0	0.0	1,906.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			34,762.5	19,136.9	10.5	11,422.8	4,192.3	0.0	0.0	0.0	199	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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										
* Allocation Difference *			-868.4	0.0	0.0	0.0	0.0	0.0	-868.4	0.0	0	0	0
** Appropriation Difference **			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>													
MH Trust: Gov Cncl - Rural Transition Services	Sen Sub	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										
Alaska Comprehensive System of Statewide Assessments Contractual Increases	Sen Sub	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	Sen Sub	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										
Funding for the Support of a Statewide Literacy Program	Sen Sub	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
Support Funding for the Alaska Learning Network	Sen Sub	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
MH Trust: Gov Cncl - Grant 180.08 AK Autism Resource Center	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			2,812.5	0.0	0.0	1,950.0	0.0	0.0	862.5	0.0	0	0	0
<b>State System of Support</b>													
Maintain School District Support - Content Coaches and School District Trustee Funding	Sen Sub	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>													
Maintain School District Support - Content Coaches and School District Trustee Funding (continued)													
			1004 Gen Fund (UGF)	400.0									
			<b>* Allocation Difference *</b>	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>Teacher Certification</b>													
	Sen Sub	Inc	Authorization Increase for Additional Teacher Certification Receipts	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	150.0									
			<b>* Allocation Difference *</b>	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
<b>Early Learning Coordination</b>													
	Sen Sub	IncM	Maintain Pre-Kindergarten Program	700.0	0.0	0.0	700.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	700.0									
	Sen Sub	Dec	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	-2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,000.0									
			<b>* Allocation Difference *</b>	-1,300.0	0.0	0.0	700.0	0.0	-2,000.0	0.0	0	0	0
<b>Pre-Kindergarten Grants</b>													
	Sen Sub	Inc	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	2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,000.0									
	Sen Sub	Inc	Increases Pre-Kindergarten Grants by \$2 million for a total of \$4 million in base program funding	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,000.0									
			<b>* Allocation Difference *</b>	4,000.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	6,062.5	0.0	0.0	3,200.0	0.0	2,862.5	0.0	0	0	0
<b>Commissions and Boards</b>													
<b>Alaska State Council on the Arts</b>													
	Sen Sub	IncM	Interagency Receipts for Reimbursable Service Agreements	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	7.0									
			<b>* Allocation Difference *</b>	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	7.0	0.0	4.0	0.6	2.4	0.0	0.0	0	0	0

**Alaska Library and Museums**

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Library Operations</b>													
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Projects	Sen Sub	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										
<b>* Allocation Difference *</b>			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	Sen Sub	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										
Federal Receipts Authorization Adjustment for Continuation of Federal Grant Funded Projects	Sen Sub	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										
<b>* Allocation Difference *</b>			76.3	64.8	0.0	0.0	11.5	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			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	Sen Sub	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										
Alaska Advantage Education Grant Funding	Sen Sub	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
<b>* Allocation Difference *</b>			757.0	-243.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			757.0	-243.0	0.0	0.0	0.0	0.0	1,000.0	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,900.0	0.0	0.0	0.0	0.0	0.0	-2,900.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			6,793.3	-178.2	4.0	3,200.6	13.9	0.0	3,753.0	0.0	0	0	0



**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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										
* Allocation Difference *			280.0	228.5	5.0	37.5	9.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			280.0	228.5	5.0	37.5	9.0	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	Sen Sub	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										
* Allocation Difference *			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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			831.0	464.0	0.0	257.0	110.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			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	Sen Sub	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										
* Allocation Difference *			550.0	0.0	0.0	550.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			550.0	0.0	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	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			572.1	188.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			572.1	188.0	0.0	384.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,357.7	880.5	119.6	1,228.6	129.0	0.0	0.0	0.0	1	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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)	Sen Sub	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										
Chilkat Lake Productivity Program (FY13-FY16)	Sen Sub	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>320.0</b>	<b>143.8</b>	<b>20.0</b>	<b>147.8</b>	<b>8.4</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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>95.0</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>95.0</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)	Sen Sub	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.	Sen Sub	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 Lake Nutrient Enrichment	Sen Sub	Inc	162.5	0.0	0.0	0.0	0.0	0.0	0.0	162.5	0	0	0
1004 Gen Fund (UGF)			162.5										
Hobson Creek Hatchery Operations	Sen Sub	Inc	337.5	0.0	0.0	0.0	0.0	0.0	0.0	337.5	0	0	0
1004 Gen Fund (UGF)			337.5										
Salmon Enhancement in the Norton Sound Region	Sen Sub	Inc	250.0	0.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Salmon Fishery Enhancement in Norton Sound - South River Chinook Reestablishment	Sen Sub	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	Sen Sub	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										
Salmon Fishery Enhancement in Norton Sound - Niukluk River Chinook Rehabilitation	Sen Sub	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										
Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>1,830.0</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>750.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Headquarters Fisheries Management</b>													
Pacific Salmon Treaty Chinook Technical Committee Support	Sen Sub	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										
<b>* Allocation Difference *</b>			190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commercial Fisheries Special Projects</b>													
Receipts from the Pacific Salmon Commission's Northern Fund	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Genetics Work on Chinook Salmon in the Westward Region	Sen Sub	Inc	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										
<b>* Allocation Difference *</b>			484.0	0.0	0.0	250.0	0.0	0.0	0.0	234.0	0	0	0
<b>** Appropriation Difference **</b>			2,919.0	343.8	40.0	1,057.8	8.4	390.0	0.0	1,079.0	0	0	0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration	Sen Sub	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	Sen Sub	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										
Rehabilitation and Enhancement of Chinook Salmon	Sen Sub	Inc	295.0	0.0	0.0	0.0	0.0	0.0	0.0	295.0	0	0	0
1004 Gen Fund (UGF)			295.0										
<b>* Allocation Difference *</b>			776.5	0.0	0.0	481.5	0.0	0.0	0.0	295.0	0	0	0
<b>** Appropriation Difference **</b>			776.5	0.0	0.0	481.5	0.0	0.0	0.0	295.0	0	0	0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Spatial Analysis of Fish and Wildlife Data and Resource Development	Sen Sub	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation Special Projects</b>													
Intensive Management Projects and Projected Federal Receipts	Sen Sub	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
1061 CIP Rcpts (Other)			100.0										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation Special Projects (continued)</b>													
Reduce Receipt Authority	Sen Sub	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-200.0										
Habitat Enhancement Work in the Southcentral Region	Sen Sub	IncOTI	245.0	0.0	0.0	0.0	0.0	0.0	0.0	245.0	0	0	0
1004 Gen Fund (UGF)			245.0										
<b>* Allocation Difference *</b>			<b>245.0</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>245.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>395.0</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>245.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Fish and Game Boards and Advisory Committees</b>													
Board Member Honorarium and Meeting Costs	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Regional Hub Subsistence Research	Sen Sub	Inc	450.6	0.0	0.0	0.0	0.0	0.0	0.0	450.6	0	0	0
1004 Gen Fund (UGF)			450.6										
<b>* Allocation Difference *</b>			<b>1,867.7</b>	<b>296.1</b>	<b>193.7</b>	<b>918.9</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>450.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EVOS Trustee Council</b>													
Reduce Receipt Authority	Sen Sub	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	Sen Sub	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>3,968.7</b>	<b>206.1</b>	<b>184.7</b>	<b>3,168.9</b>	<b>-41.6</b>	<b>0.0</b>	<b>0.0</b>	<b>450.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Habitat</b>													
Habitat													
Permit Streamlining and Reform	Sen Sub	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	Sen Sub	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Habitat (continued)</b>													
<b>Habitat (continued)</b>													
Oil and Gas Related Right-of-Way Work (continued)													
1007 I/A Rcpts (Other)			200.0										
Oil and Gas Related Pre-Permitting Activities	Sen Sub	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	Sen Sub	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	Sen Sub	IncOTI	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			185.0										
* Allocation Difference *			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			662.7	468.7	119.0	50.0	25.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,721.9	1,114.3	356.0	4,800.2	-8.2	390.0	0.0	2,069.6	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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>** Appropriation Difference **</b>			-15.0	-15.0	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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%)	Sen Sub	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0.0	0	0	0
1037 GF/MH (UGF)			-45.0										
Domestic Violence and Sexual Assault: Telehealth Strategic Capacity Expansion	Sen Sub	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)	Sen Sub	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	Sen Sub	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 Dvlpmnt Expansion (Fund 90%)	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>													
MH Trust: Housing - Grant 1337.05 Assisted Living Home Training and Targeted Capacity for Development	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Contract with Corrections to support a 24/7 sobriety monitoring site pilot project	Sen Sub	IncOTI	70.0	0.0	0.0	0.0	0.0	0.0	0.0	70.0	0	0	0
1007 I/A Rcpts (Other)			70.0										
<b>* Allocation Difference *</b>			<b>1,490.0</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>70.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
MH Trust Continuing - Sustaining Alaska 2-1-1	Sen Sub	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)	Sen Sub	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										
MH Trust Workforce Dev Committee on Workforce Competency-Curriculum Development	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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>



**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

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**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>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Three - Reimbursable Services Agreement from Governor's Office	Sen Sub	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	Sen Sub	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)	Sen Sub	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%)	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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													
MH Trust: Housing - Grant 575.07 Bridge Home Program	Sen Sub	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													
Alaska Complex Behavior Collaborative	Sen Sub	IncOTI	650.0	0.0	0.0	0.0	0.0	0.0	0.0	650.0	0	0	0
1004 Gen Fund (UGF) 650.0													
<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>1,265.0</b>	<b>650.0</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	Sen Sub	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)	Sen Sub	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	Sen Sub	Inc	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 - Senate Structure  
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**Agency: Department of Health and Social Services**

	<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>
<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - BTKH In-Home Intensive Support (continued)													
1092 MHTAAR (Other)			200.0										
MH Trust: BTKH - Grant 1390.05 Expansion of School-Based Services Capacity via Grants	Sen Sub	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	Sen Sub	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	Sen Sub	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%)	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			400.0										
MH Trust: BTKH -Grant 1392.05 Community BH Centers Outpatient & Emergency Residential Services & Training Expansion	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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>

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 Psychiatric Institute</b>													
MH Trust Cont - Grant 2467.03 IMPACT Model of Treating Depression	Sen Sub	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										
<b>* Allocation Difference *</b>			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<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	Sen Sub	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										
BTKH - Strong Family Voice: Parent and Youth Involved via AMHB (Fund 90% of request)	Sen Sub	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	Sen Sub	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>			480.0	269.0	121.5	69.0	20.5	0.0	0.0	0.0	0	0	0
<b>Suicide Prevention Council</b>													
MH Trust: ABADA/AMHB School Based Suicide Prevention	Sen Sub	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>			450.0	0.0	0.0	35.0	0.0	0.0	415.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			8,622.5	579.0	121.5	896.5	20.5	0.0	6,285.0	720.0	0	0	0
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Education and Training Voucher program within the Independent Living Program	Sen Sub	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										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<b>Family Preservation</b>													
MH Trust: BTKH - Grant 1926.04 Foster Parent & Parent Recruitment training & support	Sen Sub	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	Sen Sub	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>			276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training	Sen Sub	IncM	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>													
MH Trust: Gov Cncl - 1207.05 Early Intervention/Infant Learning Pgm Positive Parenting Training (continued)													
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services)	Sen Sub	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										
BTKH - Grant 2550.03 Early Intervention for Young Children (Expansion of Services) (Fund 90% of GF request)	Sen Sub	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	Sen Sub	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	Sen Sub	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPm (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>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>846.0</b>	<b>200.0</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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	IncOTI	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Health Care Services (continued)</b>													
<b>Rate Review (continued)</b>													
Rate Settings and Acuity Measurement Systems (continued)													
			1002 Fed Rcpts (Fed)	320.0									
			1003 G/F Match (UGF)	320.0									
			<b>* Allocation Difference *</b>	640.0	0.0	0.0	640.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-1,050.0	0.0	0.0	-1,350.0	0.0	300.0	0.0	0	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
	Sen Sub	Inc	Grave Shift Coverage at McLaughlin Youth Center	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
			1004 Gen Fund (UGF)	300.0									
			<b>* Allocation Difference *</b>	300.0	300.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<b>Johnson Youth Center</b>													
	Sen Sub	Inc	Grave Shift Coverage for the Johnson Youth Center	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund (UGF)	200.0									
			<b>* Allocation Difference *</b>	200.0	200.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<b>Probation Services</b>													
	Sen Sub	Inc	MH Trust: Dis Justice- Mental Health Clinician Oversight In Youth Facilities	152.9	130.0	10.0	12.9	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	152.9									
	Sen Sub	IncM	Authority for RSA with Division of Behavioral Health for Bring the Kids Home Individualized Services	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	100.0									
	Sen Sub	IncM	MH Trust: Dis Justice- Grant 3504.01 Div Juvenile Justice Rural Re-entry Specialist	110.9	95.7	15.2	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	100.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
	Sen Sub	Inc	Authority for the Workers' Investment Act Funds Received from Department of Labor and Workforce Development	75.0	0.0	0.0	75.0	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
			<b>** Appropriation Difference **</b>	938.8	725.7	25.2	87.9	0.0	100.0	0.0	5	0	0
<b>Public Assistance</b>													

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

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<b>Public Assistance (continued)</b>													
<b>Alaska Temporary Assistance Program</b>													
Additional Temporary Assistance for Needy Families (TANF) Federal Authority	Sen Sub	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>			<b>3,150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth	Sen Sub	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>			<b>6,075.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,075.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>604.8</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>587.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Hold Harmless</b>													
Hold Harmless Program Authority Increase Due to Public Assistance Caseload Growth	Sen Sub	IncM	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										
<b>* Allocation Difference *</b>			<b>540.0</b>	<b>0.0</b>	<b>0.0</b>	<b>204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>336.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Energy Assistance Program</b>													
L Reverse Energy Assistance Program Contingency Language Sec28(c) CH5 FSSLA2011 P163 L12-19 (SB 46)	Sen Sub	OTI	-4,627.0	0.0	0.0	0.0	0.0	0.0	-4,627.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,627.0										
L Reverse LIHEAP Tribes Contingency Language Sec28(b) CH5 FSSLA2011 P163 L5-11 (SB 46)	Sen Sub	OTI	-3,373.0	0.0	0.0	0.0	0.0	0.0	-3,373.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,373.0										
L Energy Assistance funding in excess of the Section 1 payments	Sen Sub	Lang	10,620.3	0.0	0.0	0.0	0.0	0.0	10,620.3	0.0	0	0	0
1004 Gen Fund (UGF)			10,620.3										
<b>* Allocation Difference *</b>			<b>2,620.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,620.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>12,990.1</b>	<b>17.0</b>	<b>0.0</b>	<b>204.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,769.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust: Cont - Grant 120.08 Comprehensive Integrated Mental Health Plan	Sen Sub	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment	Sen Sub	IncM	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 - Senate Structure  
Between Adj Base and Sen Sub**

**Numbers and Language  
Differences**

**Agency: Department of Health and Social Services**

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<b>Public Health (continued)</b>													
<b>Health Planning and Systems Development (continued)</b>													
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment (continued)													
1092 MHTAAR (Other)			200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion	Sen Sub	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH (UGF)			200.0										
MH Trust Workforce Dev - Grant 1383.05 Loan Repayment Program Expansion (Fund 90% of request)	Sen Sub	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
1037 GF/MH (UGF)			-20.0										
<b>* Allocation Difference *</b>			<b>500.0</b>	<b>115.7</b>	<b>1.0</b>	<b>1.3</b>	<b>2.0</b>	<b>0.0</b>	<b>380.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
Stabilize Funding for Public Health Nursing Grantees Phase 3	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>1,100.0</b>	<b>0.0</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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Chlamydia Screening and Early Treatment -- Fund increased testing and partner therapy	Sen Sub	Inc	200.6	0.0	0.0	0.0	0.0	0.0	0.0	200.6	0	0	0
1004 Gen Fund (UGF)			200.6										
<b>* Allocation Difference *</b>			<b>900.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.6</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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</b>													
Delete one full-time position	Sen Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			2,925.6	115.7	1.0	426.3	702.0	0.0	1,480.0	200.6	-1	0	0
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Services Administration</b>													
Adult Protective Services and Provider Quality Assurance	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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										
Senior In-Home Services Grants	Sen Sub	Inc	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										
* Allocation Difference *			827.5	0.0	0.0	0.0	0.0	0.0	827.5	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Gov Cncl- Services for the Deaf	Sen Sub	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)	Sen Sub	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										
MH Trust: Benef Projects - Grant 124.08 Mini Grants for Beneficiaries with Disabilities	Sen Sub	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										



**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 (Program Expansion)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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)	Sen Sub	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>2,540.1</b>	<b>774.9</b>	<b>53.7</b>	<b>475.5</b>	<b>21.0</b>	<b>0.0</b>	<b>1,215.0</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	Sen Sub	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										
Delete GF portion of funding moved to the svcs. line for legal and judicial svcs. & for Health Insurance Exchange costs	Sen Sub	Dec	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										
<b>* Allocation Difference *</b>			<b>-110.0</b>	<b>115.0</b>	<b>0.0</b>	<b>-225.0</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	Sen Sub	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										
<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>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Hearings and Appeals</b>													
AMD: Executive Order 116 - Transfer Hearing and Appeals Budget to Administrative Support Services	Sen Sub	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	Sen Sub	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
<b>* Allocation Difference *</b>			-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	Sen Sub	Inc	610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			183.0										
1004 Gen Fund (UGF)			427.5										
Delete one non-permanent position	Sen Sub	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>* Allocation Difference *</b>			610.5	0.0	72.0	0.0	538.5	0.0	0.0	0.0	0	0	-1
<b>** Appropriation Difference **</b>			500.5	115.0	72.0	-225.0	538.5	0.0	0.0	0.0	-5	0	-1
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Sen Sub	OTI	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										
Medicaid Growth from FY2012 to FY2013	Sen Sub	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%	Sen Sub	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>			27,638.4	0.0	0.0	0.0	0.0	0.0	27,638.4	0.0	0	0	0
<b>Children's Medicaid Services</b>													
L Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Sen Sub	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%	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Children's Medicaid Services (continued)</b>													
Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50% (continued)													
			1002 Fed Rcpts (Fed)	-724.1									
			1037 GF/MH (UGF)	724.1									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
L	Sen Sub	OTI	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	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									
	Sen Sub	IncM	Medicaid Growth from FY2012 to FY2013	4,008.7	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									
	Sen Sub	FndChg	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	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>	4,008.7	0.0	0.0	0.0	0.0	4,008.7	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
L	Sen Sub	OTI	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	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									
	Sen Sub	IncM	Medicaid Growth from FY2012 to FY2013	53,272.3	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									
	Sen Sub	FndChg	Medicaid GF for Fed in FY2013 due to Federal Medical Assistance Percentage (FMAP) Reduction to 50%	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									
	Sen Sub	Dec	Remove funding used for abortions and abortion related services in Calendar Year 2011	-504.2	0.0	0.0	0.0	0.0	0.0	-504.2	0	0	0
			1004 Gen Fund (UGF)	-504.2									
			<b>* Allocation Difference *</b>	52,768.1	0.0	0.0	0.0	0.0	53,272.3	-504.2	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

<b>Numbers and Language Differences</b>
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**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>Senior and Disabilities Medicaid Services</b>													
L	Reverse Medicaid Contingency Language Sec15(b) CH3 FSSLA2011 P73 L22-28 (HB108)	Sen Sub	OTI	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)	Sen Sub	IncM	9.0	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	Sen Sub	IncM	46,004.7	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%	Sen Sub	FndChg	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>	0.0	0.0	0.0	0.0	46,013.7	0.0	0	0	0
	<b>** Appropriation Difference **</b>			<b>130,428.9</b>	0.0	0.0	0.0	0.0	130,933.1	-504.2	0	0	0
	<b>*** Agency Difference ***</b>			<b>158,777.5</b>	2,312.3	273.4	365.2	1,282.0	153,928.2	616.4	-1	0	-1

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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>Occupational Safety and Health</b>													
Decrement to remove unrealizable Workers' Safety and Compensation Administration Account (WSCAA) authority.	Sen Sub	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	Sen Sub	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													
<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>Employment Security</b>													
<b>Employment and Training Services</b>													
Reduce Authorization for Unrealizable Training and Building Funds	Sen Sub	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	Sen Sub	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>			<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Basic Education</b>													
Fund Source Change Needed to Fully Expend Anticipated Federal Revenue	Sen Sub	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>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>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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</b>													
<b>Workforce Investment Board</b>													
L Reverse: ADN 0721003 Film and Television Industry Training Appropriation Sec29 Ch5 FSSLA11 Pg163 Ln20-25 (FY12-FY15)	Sen Sub	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>			<b>-486.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-486.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>													
AMD: Technical Correction - Salary and Health Insurance Increase	Sen Sub	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 State Hospital & Nursing Home Association Grant - AK Specialty Nursing Training - Design and Implementation	Sen Sub	IncOTI	85.0	0.0	0.0	0.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
Alaska Works Partnership - Rural Apprenticeship Outreach Operations Grant	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-1,265.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,265.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	Sen Sub	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)			73.1										
<b>* Allocation Difference *</b>			<b>73.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	Sen Sub	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)			24.3										
<b>* Allocation Difference *</b>			<b>24.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
Alaska Technical and Vocational Education Formula Funding	Sen Sub	Inc	73.1	0.0	0.0	0.0	0.0	0.0	73.1	0.0	0	0	0
1151 VoTech Ed (DGF)			73.1										
<b>* Allocation Difference *</b>			<b>73.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>73.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Alaska Career and Technical Center</b>													
Alaska Technical and Vocational Education Formula Funding	Sen Sub	Inc	24.3	0.0	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
1151 VoTech Ed (DGF)			24.3										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Northwest Alaska Career and Technical Center (continued)</b>														
* 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 Formula Funding			Sen Sub	Inc	24.3	0.0	0.0	0.0	0.0	24.3	0.0	0	0	0
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 Formula Funding			Sen Sub	Inc	16.3	0.0	0.0	0.0	0.0	16.3	0.0	0	0	0
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 **			-1,515.6	0.0	0.0	0.0	0.0	0.0	-1,515.6	0.0	0	0	0	
<b>Vocational Rehabilitation</b>														
<b>Independent Living Rehabilitation</b>														
Independent Living Service Expansion Costs			Sen Sub	Inc	200.0	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	
<b>Special Projects</b>														
MH Trust: Gov Cncl - Project SEARCH			Sen Sub	Inc	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (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 **			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			Sen Sub	Inc	138.2	0.0	0.0	115.9	22.3	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 138.2														
Replace Unrealizable Program Receipts with General Funds			Sen Sub	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0	0	0
1004 Gen Fund (UGF) 250.0														
Remove Unrealizable Program Receipts			Sen Sub	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0	0	0
1005 GF/Prgm (DGF) -250.0														
AVTEC Registered Nurse (RN) Program			Sen Sub	Inc	326.8	237.1	0.0	56.7	33.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 226.8														
1005 GF/Prgm (DGF) 100.0														
* Allocation Difference *			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0	
** Appropriation Difference **			465.0	237.1	0.0	172.6	55.3	0.0	0.0	0.0	0	0	0	
*** Agency Difference ***			-209.4	321.0	0.0	250.9	64.3	0.0	-845.6	0.0	0	0	0	

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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>													
Language Interpreter Program for Victims and Witnesses of DVSA Crimes	Sen Sub	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
<b>* Allocation Difference *</b>			140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</b>													
Cold Case Prosecutor - Domestic Violence and Sexual Assault (DVSA)	Sen Sub	Inc	225.0	192.0	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			225.0										
Fully Fund Three New Medicaid Fraud Investigator's (03-?020/03?021/03?022) Added in FY2012	Sen Sub	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>			253.1	220.1	1.0	27.0	4.0	1.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			445.6	272.6	1.0	167.0	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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>													
	Sen Sub	Inc	Statehood Defense to Natural Resource Development and Transportation Outside Counsel	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	450.0									
	Sen Sub	IncM	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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>													
	Sen Sub	IncOTI	Additional Funding for Oil & Gas Outside Counsel (Non-Gasline)	6,150.0	0.0	0.0	6,150.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	6,150.0									
	Sen Sub	IncM	Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	222.0	222.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	222.0									
			<b>* Allocation Difference *</b>	6,372.0	222.0	0.0	6,150.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
	Sen Sub	IncOTI	Fast Ferry Litigation	600.0	0.0	0.0	600.0	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
			<b>** Appropriation Difference **</b>	8,299.8	1,099.8	0.0	7,200.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
	Sen Sub	IncM	Add Inter-Agency Receipt Authority for Established Reimbursable Service Agreements	195.0	0.0	0.0	195.0	0.0	0.0	0.0	0	0	0
			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>	8,940.4	1,372.4	1.0	7,562.0	4.0	1.0	0.0	1	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	Inc	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										
<b>* Allocation Difference *</b>			<b>170.0</b>	<b>0.0</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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>189.1</b>	<b>0.0</b>	<b>0.0</b>	<b>189.1</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>Air Guard Facilities Maintenance</b>													
AMD: Eielson Air Force Base Electrical Usage Calculation Correction	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>105.1</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>Veterans' Services</b>													
L Reverse CH3 FSSLA2011 Sec 17 Veterans' Memorial Fund	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	Inc	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	Inc0TI	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>			502.0	176.6	100.0	83.4	40.0	0.0	102.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,486.2	176.6	100.0	1,067.6	40.0	0.0	102.0	0.0	0	0	0
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
AMD: Decrease National Guard and Naval Militia Retirement System per actuarial valuation	Sen Sub	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										
<b>* Allocation Difference *</b>			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-143.1	0.0	0.0	-143.1	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
Alaska Aerospace Corporation Operations and Maintenance (one-time funding)	Sen Sub	Inc0TI	549.0	0.0	28.0	493.0	28.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			549.0										
Alaska Aerospace Corporation Operations and Maintenance	Sen Sub	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										
Decrement excess Federal Receipt Authorization	Sen Sub	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>			-1,851.4	0.0	28.0	1,493.0	28.0	0.0	0.0	-3,400.4	0	0	0
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance (one-time funding)	Sen Sub	Inc0TI	3,451.0	70.0	30.0	3,014.0	337.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,451.0										
Alaska Aerospace Corporation Facilities Maintenance Operations and Maintenance	Sen Sub	Inc	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										
Decrement excess Federal Receipt Authorization	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

Numbers and Language Differences
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**Agency: Department of Military and Veterans Affairs**

	<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>
<b>Alaska Aerospace Corporation (continued)</b>													
<b>Alaska Aerospace Corporation Facilities Maintenance (continued)</b>													
* Allocation Difference *			-16,844.2	70.0	30.0	6,014.0	337.0	0.0	0.0	-23,295.2	0	0	0
** Appropriation Difference **			-18,695.6	70.0	58.0	7,507.0	365.0	0.0	0.0	-26,695.6	0	0	0
*** Agency Difference ***			-17,352.5	246.6	158.0	8,431.5	405.0	0.0	102.0	-26,695.6	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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 Position Deletions	Sen Sub	IncM	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>			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	Sen Sub	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 Position Deletions	Sen Sub	IncM	269.2	269.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Sub	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 Position Deletions	Sen Sub	IncM	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sen Sub	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)	Sen Sub	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) Unsustainable for Future Operating Costs	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			776.1										
1153 State Land (DGF)			-776.1										
Arbitration of Oil and Gas Royalty Issues	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

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<b>Oil &amp; Gas (continued)</b>													
<b>Oil &amp; Gas (continued)</b>													
North Slope Easement Processing	Sen Sub	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										
AGIA Commercial Monitor and Advisor	Sen Sub	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			<b>1,055.0</b>	<b>105.0</b>	<b>0.0</b>	<b>950.0</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	Sen Sub	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>773.8</b>	<b>-176.2</b>	<b>0.0</b>	<b>950.0</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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Guide Concession Area Program Development	Sen Sub	IncOTI	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Non-Federal Dams Safety	Sen Sub	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)	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>													
Sanitation Facilities for Kasilof River Special Use Area	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>4,248.0</b>	<b>3,540.4</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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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>4,261.0</b>	<b>3,406.4</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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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										
* Allocation Difference *			260.0	0.0	0.0	260.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			224.2	-45.8	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	Sen Sub	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	Sen Sub	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										
Add a ranger and associated costs to the Lower Chatanika State Recreation Area	Sen Sub	Inc	159.7	87.7	0.0	72.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			159.7										
Seasonal Parks technician in the Southeast Region	Sen Sub	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										
* Allocation Difference *			378.4	226.4	0.0	152.0	0.0	0.0	0.0	0.0	1	1	0
** Appropriation Difference **			378.4	226.4	0.0	152.0	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			616.7	140.0	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	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

Numbers and Language Differences
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**Agency: Department of Natural Resources**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression (continued)</b>												
<b>Fire Suppression Activity (continued)</b>												
* 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 **		9,116.7	140.0	0.0	5,936.7	3,040.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		20,316.7	5,207.6	308.1	11,618.6	3,182.4	0.0	0.0	0.0	0	0	1

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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)	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>2,262.9</b>	<b>1,510.4</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)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>-86.8</b>	<b>-86.8</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>** Appropriation Difference **</b>			<b>4,501.8</b>	<b>3,008.6</b>	<b>-16.4</b>	<b>1,336.9</b>	<b>3.5</b>	<b>62.6</b>	<b>106.6</b>	<b>0.0</b>	<b>1</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	Sen Sub	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	Sen Sub	Inc	351.7	181.3	133.7	28.7	8.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

<b>Numbers and Language Differences</b>
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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
<b>Village Public Safety Officer Program (continued)</b>													
<b>VPSO Support (continued)</b>													
Fund Two Positions (12-1969/12-1970) transferred from AST Special Projects for DARE Training (continued)													
1004 Gen Fund (UGF)			351.7										
Maintain Village Public Safety Officer (VPSO) Training Coordinator Position	Sen Sub	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	Sen Sub	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)	Sen Sub	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										
Establish Regional Village Public Safety Officer/Village Public Officer 12 Week Training Programs	Sen Sub	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)	Sen Sub	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	Sen Sub	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>	177.0	573.0	306.9	84.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>3,227.2</b>	177.0	573.0	351.9	84.7	0.0	2,040.6	0.0	0	0	0
<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	Sen Sub	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	Sen Sub	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	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**Numbers and Language  
Differences**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
Planning and Coordination Efforts for the Domestic Violence and Sexual Assault (DVSA) Initiative	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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>
<b>Statewide Support</b>													
<b>Alcoholic Beverage Control Board</b>													
AMD: Transfer from Department of Administration, Office of Administrative Hearings	Sen Sub	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>Alaska Public Safety Information Network</b>													
Savings Transferred from AWT to Replace Unrealizable Receipts for Salary Adjustments (see offsetting dec in AWT)	Sen Sub	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	Sen Sub	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)	Sen Sub	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)	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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													
One Time Costs for Maintenance Generalist Journey Position - New Laboratory	Sen Sub	IncOTI	2.5	0.0	0.0	0.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5													
<b>* Allocation Difference *</b>			<b>94.5</b>	<b>80.2</b>	<b>0.0</b>	<b>10.8</b>	<b>3.5</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>-1,032.7</b>	<b>180.2</b>	<b>25.0</b>	<b>-1,266.4</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Victims for Justice</b>													
<b>Victims for Justice</b>													
Support Victims of Violent Crimes and Surviving Members of Homicide Victims in Alaska	Sen Sub	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>8,536.8</b>	<b>3,365.8</b>	<b>681.6</b>	<b>922.4</b>	<b>146.7</b>	<b>62.6</b>	<b>3,357.7</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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													
* Allocation Difference *			110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
MH Trust Cont - Trust Authority Admin Budget Increases	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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													
* 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>													

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 Housing Finance Corporation (continued)</b>													
<b>AHFC Operations</b>													
	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			HUD Funding Conversion										
			1002 Fed Rcpts (Fed)	-598.2									
			1103 AHFC Rcpts (Other)	598.2									
L	Sen Sub	OTI	-32,000.0	0.0	0.0	0.0	0.0	0.0	-32,000.0	0.0	0	0	0
			FY2012 Conference Committee - FSSLA2011										
			CH 3 Sec 9(h) (Reverse Language)										
			1002 Fed Rcpts (Fed)	-32,000.0									
	Sen Sub	Inc	812.6	0.0	60.0	631.8	55.8	65.0	0.0	0.0	0	0	0
			Federal Housing Program Expense Increases										
			1002 Fed Rcpts (Fed)	812.6									
	Sen Sub	IncOTI	45.3	0.0	0.0	45.3	0.0	0.0	0.0	0.0	0	0	0
			AMD: Technical Correction - Veterans Bonds										
			Year 3 (CH46 SLA2010)(SB217)										
			1103 AHFC Rcpts (Other)	45.3									
	Sen Sub	IncM	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
			FY2013 Funding for Federal Housing										
			Assistance Payments (HAP)										
			1002 Fed Rcpts (Fed)	32,000.0									
			<b>* Allocation Difference *</b>	857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	857.9	0.0	60.0	677.1	55.8	65.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
	Sen Sub	Inc	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Increase In-House Investment Management -										
			Funding for a Fixed Income Investment Officer										
			1105 PF Gross (Other)	205.0									
			<b>* Allocation Difference *</b>	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			<b>** Appropriation Difference **</b>	205.0	205.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>													
<b>APFC Custody and Management Fees</b>													
L	Sen Sub	OTI	-95,300.0	0.0	0.0	-95,300.0	0.0	0.0	0.0	0.0	0	0	0
			FY2012 Conference Committee - Reversal of										
			Custody/Mng. Fees										
			1105 PF Gross (Other)	-95,300.0									
	Sen Sub	IncM	106,600.0	0.0	0.0	106,600.0	0.0	0.0	0.0	0.0	0	0	0
			Custody and Management fee (estimated)										
			1105 PF Gross (Other)	106,600.0									
			<b>* Allocation Difference *</b>	11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	11,300.0	0.0	0.0	11,300.0	0.0	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	13,667.7	2,032.1	85.7	11,429.5	55.4	65.0	0.0	6	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse FY2013 Road Maintenance in the Unorganized Borough										
			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>													
	Sen Sub	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
			Alaska Construction Career Day Event										
			1108 Stat Desig (Other)	125.0									
	Sen Sub	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Remove one-time training funding for AMHS-USDOT Regulations-ADA										
			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>													
	Sen Sub	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Authority to Budget Reimbursable Services Agreement Funding										
			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>													
	Sen Sub	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
			Maintenance and Support of Department Server/Back-up Recovery Equipment/System										
			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>													
	Sen Sub	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
			Authority for Annual Lease Costs										
			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>													
	Sen Sub	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
			Authority for Annual Human Resources Billings										
			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>Southeast Region Support Services</b>													
	Sen Sub	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Authority for Fund Director of Construction (25-1374)										
			1007 I/A Rcpts (Other)	78.5									
			1061 CIP Rcpts (Other)	110.7									
			<b>* Allocation Difference *</b>	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Increased State Equipment Fleet Costs	Sen Sub	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	Sen Sub	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>			1,460.4	389.2	23.7	981.7	51.4	14.4	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Southeast Design and Engineering Services</b>													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	Sen Sub	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										
<b>* Allocation Difference *</b>			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 Facilities (continued)</b>													
* Allocation Difference *			297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			152.0	13.0	3.0	129.0	7.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
New Insurance Requirements for Rural Airport Maintenance Contracts	Sen Sub	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			356.3										
AMD: Rural Airport Maintenance Contractor Cost Increases	Sen Sub	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 *			180.8	0.0	0.0	180.8	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
New Insurance Requirements for Rural Airport Maintenance Contracts	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			616.0	111.1	10.0	494.9	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Highways and Aviation</b>													
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	Sen Sub	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	Sen Sub	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										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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</b>													
Whittier Maintenance Contract	Sen Sub	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	Sen Sub	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.9										
Decrement Statutory Designated Program Receipts (SDPR)	Sen Sub	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										
<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>			1,910.7	124.1	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	Sen Sub	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										
<b>* Allocation Difference *</b>			750.0	0.0	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	Sen Sub	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	Sen Sub	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										
<b>* Allocation Difference *</b>			2,084.5	0.0	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,834.5	0.0	0.0	650.0	2,184.5	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Continuance of Existing Alaska Marine Highway System Service Levels	Sen Sub	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.	Sen Sub	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>			1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Continuance of Alaska Marine Highway System Service Levels	Sen Sub	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	Sen Sub	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,482.3										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

Numbers and Language Differences
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**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>												
* Allocation Difference *		4,256.3	0.0	0.0	0.0	4,256.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		5,274.1	862.9	-230.0	82.1	4,559.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		12,719.3	1,505.8	-171.8	3,431.5	7,939.4	14.4	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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
<b>University of Alaska Anchorage</b>													



**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 Interdisciplinary Education in Children's Mental Health	Sen Sub	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	Sen Sub	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	Sen Sub	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 Partners in policymaking	Sen Sub	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 Specialized skills and services training on serving cognitively impaired offenders	Sen Sub	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 Technical Assistance & Implementation of D.A.R.T. Teams in Targeted Communities	Sen Sub	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 Training Cooperatives & Alaska Rural Behavioral Health Training Academy	Sen Sub	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 Trust Training Cooperatives & AK Rural Behavioral Health Training Academy	Sen Sub	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 Interpersonal Violence Prevention for Beneficiaries	Sen Sub	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 Services to Align Federal Receipt Authority	Sen Sub	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	Sen Sub	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	Sen Sub	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 (AMIPA) Program	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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										
ISER - Alaska Education Policy Research	Sen Sub	Inc	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	Sen Sub	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.5										
Process Technology Program	Sen Sub	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										
<b>* Allocation Difference *</b>			<b>470.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>469.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound Community College</b>													
Facilities Maintenance and Repair	Sen Sub	Inc	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
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>1,940.3</b>	<b>27.5</b>	<b>5,935.5</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>469.0</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	Sen Sub	Inc	614.0	0.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			434.0										
1048 Univ Rcpt (DGF)			180.0										
Sikuliaq On-shore Staff Support	Sen Sub	Inc	547.2	0.0	0.0	547.2	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			547.2										
UAF VoIP, IT Licenses, Software and Compliance	Sen Sub	IncM	385.0	0.0	0.0	385.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>													
UAF VoIP, IT Licenses, Software and Compliance (continued)													
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			285.0										
Facilities Maintenance and Repair	Sen Sub	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	Sen Sub	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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Resilience and Adaptation Program (RAP) in Graduate Studies	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 (continued)													
			1048 Univ Rcpt (DGF)	472.6									
			<b>* Allocation Difference *</b>	772.6	474.1	7.0	280.6	10.9	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	5,957.3	2,424.3	39.0	3,416.6	77.4	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													
	Sen Sub	Inc	1004 Gen Fund (UGF)	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Interior-Aleutians Campus</b>													
Facilities Maintenance and Repair													
	Sen Sub	Inc	1004 Gen Fund (UGF)	8.5	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	8.5									
			<b>* Allocation Difference *</b>	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0
<b>UAF Community and Technical College</b>													
Facilities Maintenance and Repair													
	Sen Sub	Inc	1004 Gen Fund (UGF)	51.1	0.0	0.0	102.2	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt (DGF)	51.1									
			<b>* Allocation Difference *</b>	102.2	0.0	0.0	102.2	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													
	Sen Sub	TrIn	1002 Fed Rcpts (Fed)	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to Fairbanks Organized Research to Align Federal Receipt Authority													
	Sen Sub	TrOut	1002 Fed Rcpts (Fed)	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0	0	0
Increased Funding for Cooperative Extension Service													
	Sen Sub	Inc	1002 Fed Rcpts (Fed)	750.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
			<b>* Allocation Difference *</b>	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0	0	0
			<b>** Appropriation Difference **</b>	1,263.2	144.0	0.0	119.2	0.0	0.0	1,000.0	0	0	0
<b>University of Alaska Southeast</b>													
<b>Juneau Campus</b>													
Advisory Position for Performance Success													
	Sen Sub	Inc	1004 Gen Fund (UGF)	87.3	80.6	5.5	28.0	10.9	0.0	0.0	1	0	0
			1048 Univ Rcpt (DGF)	37.7									
UAS Honors Program													
	Sen Sub	Inc	1004 Gen Fund (UGF)	80.6	56.1	12.8	26.2	5.5	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 Southeast (continued)</b>													
<b>Juneau Campus (continued)</b>													
UAS Honors Program (continued)													
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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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>4,961.0</b>	<b>109.5</b>	<b>19,834.0</b>	<b>138.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,469.0</b>	<b>26</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>Trial Courts</b>													
Utility Expenses Associated with New Courts Opening During FY2012	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Leased Space Increases	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Replaces Federal CIP Funding - MH Trust: Dis Justice - Treatment funding for Owners w/o Licenses (OWL) participants	Sen Sub	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										
Delete PPT Authorized in FY 12 (Existing Position Was Used)	Sen Sub	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	Sen Sub	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>1,214.1</b>	<b>428.4</b>	<b>0.0</b>	<b>746.7</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>Administration and Support</b>													
Contracts & Leasing Manager (Range 18A)	Sen Sub	Inc	113.5	113.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			113.5										
<b>* Allocation Difference *</b>			<b>113.5</b>	<b>113.5</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>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,327.6</b>	<b>541.9</b>	<b>0.0</b>	<b>746.7</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>-1</b>	<b>0</b>
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice - Grant 569.07 AK Safety Action Pgm Therapeutic Case Management and Monitoring -Barrow	Sen Sub	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	Sen Sub	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										
MH Trust: Dis Justice- Grt 3502.01 Training for Judicial Conference	Sen Sub	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										

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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 - Grant 1935.04 Mental Health Court Expansion-targeted communities (paired with \$52.6 Inc)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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>1,002.8</b>	0.0	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>1,002.8</b>	0.0	0.0	1,002.8	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>2,330.4</b>	541.9	0.0	1,749.5	39.0	0.0	0.0	0.0	7	-1	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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)	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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)	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	LIT	0.0	-6.8	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
Realign line items	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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)	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

<b>Numbers and Language Differences</b>
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**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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	OTI	Reverse FY2012 Funding	-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	Sen Sub	IncM	FY2013 Funding Series 2003A	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	Sen Sub	Dec	AMD: General Obligation Bonds, Series 2003A Debt Service	-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	Sen Sub	FndChg	AMD: Close Out General Obligation Bonds, Series 2003A	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	Sen Sub	IncM	FY2013 Funding Series 2003B	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	Sen Sub	FndChg	AMD: Close Out the State-Guaranteed Transportation Revenue Anticipation Bonds, Series 2003B	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	Sen Sub	IncM	FY2013 Funding Series 2009A	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	Sen Sub	IncM	FY2013 Funding Series 2010ABC	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	Sen Sub	IncM	FY2013 Funding Series 2012AB	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	Sen Sub	IncM	FY2013 Trustee Fees 2003A, 2009A, 2010ABC, and 2012AB	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	OTI	-25,000.0	0.0	0.0	-25,000.0	0.0	0.0	0.0	0.0	0	0	0
			Reverse SB46, Sec. 17(a) Defeasance of series 2005 lease revenue bonds for the Anchorage Jail										
			1004 Gen Fund (UGF) -25,000.0										
L	Sen Sub	IncM	4,097.2	0.0	0.0	4,097.2	0.0	0.0	0.0	0.0	0	0	0
			FY2013 Funding - Anchorage Jail										
			1004 Gen Fund (UGF) 4,097.2										
L	Sen Sub	IncM	17,815.8	0.0	0.0	0.0	0.0	0.0	0.0	17,815.8	0	0	0
			FY2013 Funding - Mat-Su Borough										
			1004 Gen Fund (UGF) 17,815.8										
L	Sen Sub	IncM	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
			FY2013 Funding - Jail Facilities Fees										
			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	Sen Sub	OTI	-108,145.6	0.0	0.0	-770.3	0.0	0.0	-107,375.3	0.0	0	0	0
			Reverse FY2012 Funding										
			1004 Gen Fund (UGF) -86,545.6										
			1030 School Fnd (DGF) -21,600.0										
L	Sen Sub	IncM	120,386.3	0.0	0.0	797.6	0.0	0.0	119,588.7	0.0	0	0	0
			FY2013 Funding Estimate										
			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	Sen Sub	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
			Reverse FY2012 Funding										
			1198 F&GRevBond (Other) -7,500.0										
L	Sen Sub	IncM	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
			FY2013 Funding										
			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 - Senate Structure  
Between Adj Base and Sen Sub**

**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>Fund Capitalization</b>													
<b>Alaska Children's Trust Grant Account</b>													
L	Sen Sub	IncM	26.2	0.0	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
			1108 Stat Desig (Other)	26.2									
			<b>* Allocation Difference *</b>	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0	0	0
<b>Crime Victim Compensation Fund</b>													
L	Sen Sub	OTI	-1,675.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	0	0	0
			1005 GF/Prgm (DGF)	-27.1									
			1171 PFD Crim (DGF)	-1,648.6									
L	Sen Sub	IncM	1,825.1	0.0	0.0	0.0	0.0	0.0	0.0	1,825.1	0	0	0
			1005 GF/Prgm (DGF)	27.1									
			1171 PFD Crim (DGF)	1,798.0									
			<b>* Allocation Difference *</b>	149.4	0.0	0.0	0.0	0.0	0.0	149.4	0	0	0
<b>Disaster Relief Fund</b>													
L	Sen Sub	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
			1002 Fed Rcpts (Fed)	-9,000.0									
			1004 Gen Fund (UGF)	-7,500.0									
L	Sen Sub	IncM	14,000.0	0.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0	0	0
			1002 Fed Rcpts (Fed)	9,000.0									
			1004 Gen Fund (UGF)	5,000.0									
			<b>* Allocation Difference *</b>	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
<b>Community Revenue Sharing Fund</b>													
L	Sen Sub	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0	0	0
			1004 Gen Fund (UGF)	-60,000.0									
L	Sen Sub	IncM	60,000.0	0.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0	0	0
			1004 Gen Fund (UGF)	60,000.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Oil and Gas Tax Credit Fund</b>													
L	Sen Sub	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
			1004 Gen Fund (UGF)	-400,000.0									
L	Sen Sub	IncM	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
			1004 Gen Fund (UGF)	400,000.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Trauma Care Fund</b>													
L	Sen Sub	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			18.08.085										
			1004 Gen Fund (UGF)	2,000.0									
			<b>* Allocation Difference *</b>	2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-324.4	0.0	0.0	0.0	0.0	2,000.0	-2,324.4	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 - Senate Structure  
Between Adj Base and Sen Sub**

<b>Numbers and Language 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	Sen Sub	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	Sen Sub	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>			<b>1,453.9</b>	0.0	0.0	<b>1,453.9</b>	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			<b>1,453.9</b>	0.0	0.0	<b>1,453.9</b>	0.0	0.0	0.0	0	0	0
	<b>*** Agency Difference ***</b>			<b>134,393.4</b>	0.0	0.0	<b>134,393.4</b>	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

<b>Numbers and Language 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	Sen	Sub											
1004 Gen Fund (UGF)		OTI	-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 - Senate Structure  
Between Adj Base and Sen Sub**

**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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	Sen Sub	OTI	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-200,000.0									

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**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>													
L	FY2013 Alaska Performance Scholarship Draw from AHCC Fund	Sen Sub	MisAdj	-8,000.0	0.0	0.0	-8,000.0	0.0	0.0	0.0	0	0	0
	1213 AHCC (UGF)			-8,000.0									
L	FY2013 Draw from AHCC Fund for the Alaska Stand Alone Gas Pipeline Project (ASAP)	Sen Sub	MisAdj	-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									
	<b>* Allocation Difference *</b>			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0	0	0
	<b>** Appropriation Difference **</b>			-229,000.0	0.0	0.0	-229,000.0	0.0	0.0	0.0	0	0	0
<b>OpSys DGF Transfers (non-add)</b>													
<b>Alternative Energy Conservation RLF (AS 45.88.010)</b>													
L	Reverse FY2012 Capitalization of RLF	Sen Sub	OTI	-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	Interest earned during FY13 is appropriated to the AMHS fund. It is to be accounted for separately from GFPR	Sen Sub	Lang	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	Reverse FY2012 Funding	Sen Sub	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1005 GF/Prgm (DGF)			-50.0									
L	FY2013 Funding	Sen Sub	IncM	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	Reverse FY2012 Funding	Sen Sub	OTI	-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	FY2013 Funding	Sen Sub	IncM	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	Reverse FY2012 Funding	Sen Sub	OTI	-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
<b>Oil and Hazardous Substance Release Prevention Account</b>													
L	Reverse FY2012 Funding	Sen Sub	OTI	-11,100.0	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									

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**Numbers and Language  
Differences**

**Agency: Fund Transfers**

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<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Oil and Hazardous Substance Release Prevention Account (continued)</b>													
L	FY2013 Funding	Sen Sub	IncM	11,400.0	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									
<b>* Allocation Difference *</b>				300.0	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	Sen Sub	OTI	-2,475.0	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	Sen Sub	IncM	2,400.0	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									
<b>* Allocation Difference *</b>				-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0	0	0
<b>** Appropriation Difference **</b>				-1,878.0	0.0	0.0	510.0	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	Sen Sub	OTI	-2,161.7	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	Sen Sub	IncM	2,231.8	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									
<b>* Allocation Difference *</b>				70.1	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	Sen Sub	OTI	-7,000.0	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	Sen Sub	IncOTI	7,000.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
	1199 Sportfish (Other)			7,000.0									
<b>* Allocation Difference *</b>				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	Sen Sub	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
	1104 AMBB Rcpts (Other)			-50.0									
L	FY2013 Funding	Sen Sub	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
	1104 AMBB Rcpts (Other)			50.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				70.1	0.0	0.0	0.0	0.0	0.0	70.1	0	0	0
<b>Permanent Fund Transfers</b>													
<b>Deposits to Permanent Fund Principal</b>													
L	Reverse FY2012 Funding	Sen Sub	OTI	-847,000.0	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	Sen Sub	IncM	888,000.0	0.0	0.0	0.0	0.0	0.0	888,000.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Compare - Senate Structure  
Between Adj Base and Sen Sub**

**Numbers and Language  
Differences**

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<b>Permanent Fund Transfers (continued)</b>													
<b>Deposits to Permanent Fund Principal (continued)</b>													
FY2013 Funding (continued)													
			1041 PF ERA (DGF)	888,000.0									
			<b>* Allocation Difference *</b>	41,000.0	0.0	0.0	0.0	0.0	0.0	41,000.0	0	0	0
<b>Permanent Fund Dividend Fund</b>													
L	Sen Sub	OTI	Reverse FY2012 funding	-652,000.0	0.0	0.0	0.0	0.0	0.0	-652,000.0	0	0	0
			1041 PF ERA (DGF)	-652,000.0									
L	Sen Sub	IncM	FY2013 Funding	572,000.0	0.0	0.0	0.0	0.0	0.0	572,000.0	0	0	0
			1041 PF ERA (DGF)	572,000.0									
			<b>* Allocation Difference *</b>	-80,000.0	0.0	0.0	0.0	0.0	0.0	-80,000.0	0	0	0
			<b>** Appropriation Difference **</b>	-39,000.0	0.0	0.0	0.0	0.0	0.0	-39,000.0	0	0	0
			<b>*** Agency Difference ***</b>	-293,245.6	0.0	0.0	-288,490.0	0.0	-2,500.0	-2,255.6	0	0	0
			<b>**** All Agencies Difference ****</b>	122,924.3	48,605.6	2,571.4	-87,729.0	17,744.6	553.0	161,102.7	261	-1	30

## 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.

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.