

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			15.3										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			15.3										
1007 I/A Rcpts (Other)			-15.3										
* Allocation Difference *			20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.8										
1007 I/A Rcpts (Other)			5.1										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			5.1										
1007 I/A Rcpts (Other)			-5.1										
* Allocation Difference *			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.7										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			5.9										
* Allocation Difference *			5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			0.2										

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Centralized Administrative Services (continued)													
E-Travel (continued)													
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1017 Group Ben (Other)			1.9										
1023 FICA Acct (Other)			0.1										
1029 PERS Trust (Other)			3.0										
1034 Teach Ret (Other)			1.2										
1045 Nat Guard (Other)			0.1										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Lease Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			1.6										
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			0.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Owned Facilities (continued)													
Facilities Administration (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1147 PublicBldg (Other)	0.8									
			* Allocation Difference *	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1081 Info Svc (Other)	6.3									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) Correct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Unrealizable Fund Sources in the FY2011										
			Noncovered Year 1 Salary Increase										
			1004 Gen Fund (UGF)	6.3									
			1081 Info Svc (Other)	-6.3									
			* Allocation Difference *	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Risk Management													
Risk Management													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1007 I/A Rcpts (Other)	3.3									
			* Allocation Difference *	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1002 Fed Rcpts (Fed)	1.9									
			1162 AOGCC Rct (DGF)	55.1									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) Correct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Unrealizable Fund Sources in the FY2011										
			Noncovered Year 1 Salary Increase										
			1002 Fed Rcpts (Fed)	-1.9									
			1162 AOGCC Rct (DGF)	1.9									
			* Allocation Difference *	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													

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Legal and Advocacy Services (continued)													
Office of Public Advocacy													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			120.7										
1007 I/A Rcpts (Other)			4.0										
1037 GF/MH (UGF)			17.8										
* Allocation Difference *			142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			241.0										
1005 GF/Prgm (DGF)			2.0										
1037 GF/MH (UGF)			1.4										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.7										
1007 I/A Rcpts (Other)			6.7										
* Allocation Difference *			244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			386.9	386.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1171 PFD Crim (DGF)			1.7										
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			1.7										
1171 PFD Crim (DGF)			-1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			16.9										
Ch. 73, SLA 2010 (HB 36) INITIATIVES: CONTRIBUTIONS/ PROCEDURES	11Budget	FisNot	60.2	32.7	0.0	25.0	0.0	2.5	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			60.2										
Ch. 36, SLA 2010 (SB 284) CAMPAIGN EXPENDITURES	11Budget	FisNot	131.2	78.7	0.0	50.0	0.0	2.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			131.2										

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Alaska Public Offices Commission (continued)													
Alaska Public Offices Commission (continued)													
* Allocation Difference *			208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
** Appropriation Difference **			208.3	128.3	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0
Motor Vehicles													
Motor Vehicles													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 2.6													
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 2.6													
1156 Rcpt Svcs (DGF) -2.6													
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			724.6	644.6	0.0	75.0	0.0	5.0	0.0	0.0	1	1	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.4										
1007 I/A Rcpts (Other)			10.1										
* Allocation Difference *			11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			1.5										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Economic Development													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.3										
1007 I/A Rcpts (Other)			1.4										
1175 BLic&Corp (DGF)			2.6										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.6										
1175 BLic&Corp (DGF)			-2.6										
Ch. 101, SLA 2010 (SB 312) VESSEL PASSENGER TAX	11Budget	FisNot	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			16.3	6.3	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.8	10.8	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1036 Cm Fish Ln (DGF)			2.6										
1070 FishEn RLF (DGF)			0.3										

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Investments (continued)													
Investments (continued)													
Ch. 120, SLA 2010 (HB 20): FISHERIES LOANS:ENERGY EFFICIENCY/AMOUNT	11Budget	FisNot	88.6	72.3	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
1036 Cm Fish Ln (DGF)			88.6										
* Allocation Difference *			91.5	75.2	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
** Appropriation Difference **			91.5	75.2	2.5	3.8	1.0	9.0	0.0	0.0	1	0	0
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)				47.8									
1061 CIP Rcpts (Other)				12.0									
* Allocation Difference *			59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Corporation Facilities Maintenance													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)				40.8									
1061 CIP Rcpts (Other)				12.0									
* Allocation Difference *			52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)				99.1									
1061 CIP Rcpts (Other)				1.1									
1102 AIDEA Rcpt (Other)				56.6									
Ch. 72, SLA 2010 (HB 363) AIDEA MEMBERSHIP	11Budget	FisNot	22.8	3.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)				22.8									
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	11Budget	FisNot	276.5	276.5	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1007 I/A Rcpts (Other)				276.5									
* Allocation Difference *			456.1	436.3	19.8	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			456.1	436.3	19.8	0.0	0.0	0.0	0.0	0.0	3	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Ch. 56, SLA 2010 (HB 421) FY2011	11Budget	FisNot	99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)				99.1									
* Allocation Difference *			99.1	0.0	0.0	99.1	0.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency													
Sec 28, Ch 43, SLA 2010 (SB 230) - Renewable Energy Grants Management	11Budget	Special	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										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	11Budget	FisNot	390.3	0.0	21.8	358.5	0.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			390.3										
* Allocation Difference *			2,390.3	0.0	21.8	2,358.5	0.0	10.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,489.4	0.0	21.8	2,457.6	0.0	10.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			35.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			35.1										
1156 Rcpt Svcs (DGF)			-35.1										
* Allocation Difference *			35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			2.8										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.8										
1156 Rcpt Svcs (DGF)			-2.8										
COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	11Budget	FisNot	10.6	0.0	10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			10.6										
DID NOT PASS - COMMERCIAL FISHING & AGRICULTURE BANK (SB 264)	11Budget	FisNot	-10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-10.6										
Ch. 61, SLA 2010 (SB 279) MORTGAGE LENDING	11Budget	FisNot	131.0	65.0	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			131.0										
* Allocation Difference *			133.8	67.8	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			133.8	67.8	20.0	43.0	3.0	0.0	0.0	0.0	1	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Insurance Operations													
Insurance Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1156 Rcpt Svcs (DGF)			10.6										
* Allocation Difference *			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1040 Surety Fnd (Other)			0.6										
1156 Rcpt Svcs (DGF)			10.8										
1175 BLic&Corp (DGF)			0.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.3										
1175 BLic&Corp (DGF)			-0.3										
Ch. 49, SLA 2010 (SB 292) PAWNBROKERS	11Budget	FisNot	38.0	36.0	0.0	1.0	1.0	0.0	0.0	0.0	0	1	0
1156 Rcpt Svcs (DGF)			38.0										
Ch. 67, SLA 2010 (HB 315) PUBLIC ACCOUNTING	11Budget	FisNot	134.2	111.7	7.5	4.0	1.0	10.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)			134.2										
* Allocation Difference *			183.9	159.4	7.5	5.0	2.0	10.0	0.0	0.0	1	1	0
** Appropriation Difference **			183.9	159.4	7.5	5.0	2.0	10.0	0.0	0.0	1	1	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1141 RCA Rcpts (DGF)			33.5										
* Allocation Difference *			33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.2										
1003 G/F Match (UGF)			0.7										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,583.4	957.4	81.6	2,509.4	6.0	29.0	0.0	0.0	6	1	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Office of the Commissioner													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.0										
* Allocation Difference *			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Population Management													
Prison System Expansion													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.5										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.5										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care													
Behavioral Health Care													
	11Budget	FisNot	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1037 GF/MH (UGF)	11.1									
			* Allocation Difference *	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
	11Budget	FisNot	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1004 Gen Fund (UGF)	15.8									
			* Allocation Difference *	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	26.9	26.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
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**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
K-12 Support													
Foundation Program													
FUNDING FOR SCHOOL MEALS (SB 213)	11Budget	FisNot	2,046.6	0.0	0.0	0.0	0.0	0.0	2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)			2,046.6										
DID NOT PASS: FUNDING FOR SCHOOL MEALS (SB 213)	11Budget	FisNot	-2,046.6	0.0	0.0	0.0	0.0	0.0	-2,046.6	0.0	0	0	0
1004 Gen Fund (UGF)			-2,046.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Support Services													
Executive Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			8.4										
* Allocation Difference *			8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.9										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	11Budget	FisNot	100.0	87.3	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			104.9	92.2	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
Early Learning Coordination													
EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	11Budget	FisNot	4,124.4	102.4	20.0	0.0	0.0	0.0	4,002.0	0.0	1	0	0
1004 Gen Fund (UGF)			4,124.4										
DID NOT PASS: EARLY CHILDHOOD ED: PARENTS AS TEACHERS (HB 69)	11Budget	FisNot	-4,124.4	-102.4	-20.0	0.0	0.0	0.0	-4,002.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-4,124.4										

**2010 Legislature - Operating Budget
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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
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			104.9	92.2	0.0	0.0	12.7	0.0	0.0	0.0	1	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 2.5			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed) 2.2													
1004 Gen Fund (UGF) 0.4			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 7.1			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 2.5			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed) 2.5													
1106 ACPE Rcpts (Other) 149.8			152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)													
1004 Gen Fund (UGF) 11,700.1			11,700.1	0.0	0.0	0.0	0.0	0.0	11,700.1	0.0	0	0	0
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)			-11,700.1	0.0	0.0	0.0	0.0	0.0	-11,700.1	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174) (continued)													
1004 Gen Fund (UGF)			-11,700.1										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	11Budget	FisNot	650.0	0.0	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			650.0										
POSTSECONDARY SCHOLARSHIPS (SB 224)	11Budget	FisNot	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
DID NOT PASS: POSTSECONDARY SCHOLARSHIPS (SB 224)	11Budget	FisNot	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,000.0										
* Allocation Difference *			802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
** Appropriation Difference **			802.3	152.3	0.0	250.0	0.0	0.0	400.0	0.0	0	0	0
*** Agency Difference ***			935.6	272.9	0.0	250.0	12.7	0.0	400.0	0.0	1	0	0

**2010 Legislature - Operating Budget
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**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
Administration													
Office of the Commissioner													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			4.2										
1004 Gen Fund (UGF)			3.2										
1018 EVOS Trust (Other)			1.0										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			1.0										
1018 EVOS Trust (Other)			-1.0										
COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	118.7	93.1	7.5	11.2	0.5	6.4	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			118.7										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	-118.7	-93.1	-7.5	-11.2	-0.5	-6.4	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)			-118.7										
* Allocation Difference *			8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.8										
1003 G/F Match (UGF)			0.1										
1004 Gen Fund (UGF)			0.3										
1052 Oil/Haz Fd (DGF)			1.2										
1093 Clean Air (Other)			0.1										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.1										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Director													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													

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**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
Environmental Health (continued)													
Air Quality Director (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1004 Gen Fund (UGF)	2.9									
			* Allocation Difference *	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response Director													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
	11Budget	FisNot	1052 Oil/Haz Fd (DGF)	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
	11Budget	FisNot	1004 Gen Fund (UGF)	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility Construction													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
			1002 Fed Rcpts (Fed)	1.1									
			1061 CIP Rcpts (Other)	2.0									
			1075 ACW RLF (Fed)	0.1									
			* Allocation Difference *	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Headquarters Fisheries Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.4										
1061 CIP Rcpts (Other)			0.2										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			4.8										
1004 Gen Fund (UGF)			0.8										
1007 I/A Rcpts (Other)			1.3										
1024 Fish/Game (Other)			2.6										
1061 CIP Rcpts (Other)			0.9										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			7.4										
1024 Fish/Game (Other)			-2.6										
* Allocation Difference *			10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.8										
1004 Gen Fund (UGF)			2.8										
1024 Fish/Game (Other)			0.7										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.0										
1004 Gen Fund (UGF)			2.0										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													

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**Numbers and Language
Differences**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			7.2										
1007 I/A Rcpts (Other)			8.3										
1061 CIP Rcpts (Other)			0.2										
1108 Stat Desig (Other)			0.4										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			8.7										
1007 I/A Rcpts (Other)			-8.1										
1061 CIP Rcpts (Other)			-0.4										
1108 Stat Desig (Other)			-0.2										
* Allocation Difference *			16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.4										
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			3.2										
1018 EVOS Trust (Other)			0.5										
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.0										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			0.3										
1108 Stat Desig (Other)			0.1										
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			3.7										
1108 Stat Desig (Other)			0.3										
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1018 EVOS Trust (Other)			15.5										

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Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
EVOS Trustee Council (continued)													
* Allocation Difference *			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)													
1007 I/A Rcpts (Other)													
1108 Stat Desig (Other)													
* Allocation Difference *			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission													
Commercial Fisheries Entry Commission													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1201 CFEC Rcpts (DGF)													
* Allocation Difference *			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.5										
1004 Gen Fund (UGF)			30.0										
* Allocation Difference *			31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.6										
* Allocation Difference *			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Executive Operations													
Executive Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	148.7	148.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			148.7										
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM	11Budget	FisNot	350.7	229.7	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.7										
* Allocation Difference *			499.4	378.4	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0
Governor's House													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.0										
* Allocation Difference *			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			14.1										
* Allocation Difference *			14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AK Resources Marketing and Development													
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11	11Budget	Special	6,500.0	0.0	0.0	6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,500.0										
Sec 38(b),CH 43 SLA 2010 (SB 230): In-State Natural Gas Pipeline Development for FY11 (contingency met)	11Budget	Special	-6,500.0	0.0	0.0	-6,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			517.5	396.5	35.0	52.0	18.0	16.0	0.0	0.0	2	0	0

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**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Office of Management and Budget													
Office of Management and Budget													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			42.6										
* Allocation Difference *			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	64.1	64.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			53.1										
1061 CIP Rcpts (Other)			11.0										
Leg. Resolve 53, SLA 2010 (SJR 21) CONST.	11Budget	FisNot	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
AM: INCREASE NUMBER OF LEGISLATORS													
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			65.6	64.1	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			65.6	64.1	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			660.8	538.3	35.0	53.5	18.0	16.0	0.0	0.0	2	0	0

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**Numbers and Language
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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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			8.9										
1007 I/A Rcpts (Other)			2.4										
1037 GF/MH (UGF)			7.8										
1156 Rcpt Svcs (DGF)			3.9										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.9										
1156 Rcpt Svcs (DGF)			-3.9										
* Allocation Difference *			23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			5.3										
1037 GF/MH (UGF)			2.0										
1168 Tob ED/CES (DGF)			1.8										
* Allocation Difference *			9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			37.4										
1037 GF/MH (UGF)			7.1										
1092 MHTAAR (Other)			1.3										
1108 Stat Desig (Other)			11.4										
* Allocation Difference *			57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.1										
1037 GF/MH (UGF)			1.6										

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1092 MHTAAR (Other)	0.3									
			* Allocation Difference *	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	4.5									
			1003 G/F Match (UGF)	0.8									
			1004 Gen Fund (UGF)	4.0									
	11Budget	FisNot	Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	73.5									
			1003 G/F Match (UGF)	130.7									
			* Allocation Difference *	213.5	9.3	0.0	204.2	0.0	0.0	0.0	0	0	0
Foster Care Base Rate													
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS													
	11Budget	FisNot	1002 Fed Rcpts (Fed)	37.2									
			1003 G/F Match (UGF)	186.8									
			* Allocation Difference *	224.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
Foster Care Special Need													
Ch. 80, SLA 2010 (HB 126) FOSTER CARE/CINA/EDUCATION OF HOMELESS													
	11Budget	FisNot	1002 Fed Rcpts (Fed)	2.2									
			1003 G/F Match (UGF)	38.8									
			* Allocation Difference *	41.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
Infant Learning Program Grants													
Ch. 56, SLA 2010 (HB 421) FY 2011													
	11Budget	FisNot	Noncovered Employees Salary Increase	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.4									
			* Allocation Difference *	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	478.9	9.7	0.0	204.2	0.0	0.0	265.0	0.0	0	0

Health Care Services

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			10.9										
1003 G/F Match (UGF)			7.0										
1061 CIP Rcpts (Other)			34.5										
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	11Budget	FisNot	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)			2,036.3										
1004 Gen Fund (UGF)			132.3										
1005 GF/Prgm (DGF)			678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	11Budget	FisNot	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)			-2,036.3										
1004 Gen Fund (UGF)			-132.3										
1005 GF/Prgm (DGF)			-678.7										
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES	11Budget	FisNot	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)			86.4										
1003 G/F Match (UGF)			61.5										
* Allocation Difference *			200.3	136.9	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
Rate Review													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.5										
1003 G/F Match (UGF)			1.5										
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	11Budget	FisNot	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			182.3										
1003 G/F Match (UGF)			182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	11Budget	FisNot	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)			-182.3										
1003 G/F Match (UGF)			-182.2										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Planning and Infrastructure													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.4										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			204.7	141.3	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1

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**Numbers and Language
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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
Juvenile Justice													
Probation Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance													
Public Assistance Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.6										
1003 G/F Match (UGF)			1.3										
1004 Gen Fund (UGF)			0.1										
1061 CIP Rcpts (Other)			3.6										
* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	FisNot	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			109.2										
1003 G/F Match (UGF)			58.2										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-109.2										
1003 G/F Match (UGF)			-58.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Work Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			3.3										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			4.3										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.7										

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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
Public Health (continued)													
Injury Prevention/Emergency Medical Services (continued)													
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.6										
1037 GF/MH (UGF)			1.6										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.6										
1004 Gen Fund (UGF)			2.8										
* Allocation Difference *			5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			10.5										
1004 Gen Fund (UGF)			8.0										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.3										
* Allocation Difference *			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.5										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			41.4	41.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1037 GF/MH (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Senior and Disabilities Services (continued)													
Commission on Aging													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.3										
* Allocation Difference *			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Public Affairs													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			6.0										
1003 G/F Match (UGF)			2.5										
1004 Gen Fund (UGF)			3.4										
1007 I/A Rcpts (Other)			8.3										
1108 Stat Desig (Other)			2.4										
Ch. 96, SLA 2010 (SB 172) ALASKA HEALTH CARE COMMISSION	11Budget	FisNot	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)			165.0										
1003 G/F Match (UGF)			335.0										
* Allocation Difference *			522.6	215.3	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
Administrative Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.1										
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			0.5										
* Allocation Difference *			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hearings and Appeals													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			1.2										

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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
Departmental Support Services (continued)													
Hearings and Appeals (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
1003 G/F Match (UGF)			4.4										
* Allocation Difference *			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase	11Budget	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			543.4	236.1	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
* Allocation Difference *			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	FisNot	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			305.7										
1003 G/F Match (UGF)			161.3										
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-305.7										
1003 G/F Match (UGF)			-161.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Ch. 60, SLA 2010 (SB 199) MEDICAID COVERAGE FOR DENTURES													
1002 Fed Rcpts (Fed)	11Budget	FisNot	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1003 G/F Match (UGF)			626.5										
1003 G/F Match (UGF)			308.5										
* Allocation Difference *			935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
Health Care Medicaid Services													
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)													
1002 Fed Rcpts (Fed)	11Budget	FisNot	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1003 G/F Match (UGF)			1,592.7										
1003 G/F Match (UGF)			693.3										

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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
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
VETO: MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	11Budget	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,592.7										
1003 G/F Match (UGF)			-693.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
Ch. 109, SLA 2010 (SB 219) TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID	11Budget	FisNot	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			777.4										
1003 G/F Match (UGF)			494.6										
* Allocation Difference *			1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
** Appropriation Difference **			2,207.0	0.0	0.0	0.0	0.0	0.0	2,207.0	0.0	0	0	0
*** Agency Difference ***			3,599.2	552.3	40.0	495.8	31.5	7.6	2,472.0	0.0	2	0	1

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.6										
1007 I/A Rcpts (Other)			6.4										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Labor Relations Agency													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			7.9										
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.4										
1003 G/F Match (UGF)			0.2										
1007 I/A Rcpts (Other)			0.8										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			21.3	21.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Workers' Compensation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1157 Wrkrs Safe (DGF)			6.7										
WORKERS' COMPENSATION (HB 314)	11Budget	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
DID NOT PASS - WORKERS' COMPENSATION (HB 314)	11Budget	FisNot	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-75.0										
* Allocation Difference *			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1157 Wrkrs Safe (DGF)			3.0										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1031 Sec Injury (DGF)			0.5										
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Fishermens Fund													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1032 Fish Fund (DGF)			0.4										
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1172 Bldg Safe (DGF)			0.9										
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.9										
1007 I/A Rcpts (Other)			2.6										
1157 Wrkrs Safe (DGF)			0.9										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			3.1										
1007 I/A Rcpts (Other)			0.9										
1049 Trng Bldg (DGF)			0.1										
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			2.4										

**2010 Legislature - Operating Budget
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**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
Business Partnerships (continued)													
Workforce Investment Board (continued)													
* Allocation Difference *			4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)					1.8								
1004 Gen Fund (UGF)					0.4								
1007 I/A Rcpts (Other)					0.2								
1054 STEP (DGF)					0.4								
1151 VoTech Ed (DGF)					0.1								
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)					2.7								
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)					0.7								
1003 G/F Match (UGF)					0.3								
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Ch. 56, SLA 2010 (HB 421) FY 2011			11Budget	FisNot	15.2	15.2	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)					6.4								
1156 Rcpt Svcs (DGF)					8.8								
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase			11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)					8.8								
1156 Rcpt Svcs (DGF)					-8.8								
* Allocation Difference *			15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			16.0										
1007 I/A Rcpts (Other)			1.5										
* Allocation Difference *			17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			11.4										
* Allocation Difference *			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			69.5										
1007 I/A Rcpts (Other)			2.0										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.5										
1007 I/A Rcpts (Other)			4.5										
* Allocation Difference *			71.5	71.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			55.2										
* Allocation Difference *			55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			50.9										
1007 I/A Rcpts (Other)			3.5										
Ch. 56, SLA 2010 (HB 421) Fund Source change to account for Therapeutic Courts transfer to the Court System	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			2.0										
* Allocation Difference *			54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													

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**Numbers and Language
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Agency: Department of Law

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)												
Criminal Justice Litigation (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase (continued)												
		1004 Gen Fund (UGF)	25.0									
		1007 I/A Rcpts (Other)	6.7									
		* Allocation Difference *	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation												
Ch. 56, SLA 2010 (HB 421) FY 2011												
11Budget	FisNot	Noncovered Employees Salary Increase	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	2.2									
		1003 G/F Match (UGF)	0.7									
		1004 Gen Fund (UGF)	48.9									
		1007 I/A Rcpts (Other)	9.4									
		* Allocation Difference *	61.2	61.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	302.9	302.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division												
Deputy Attorney General's Office												
Ch. 56, SLA 2010 (HB 421) FY 2011												
11Budget	FisNot	Noncovered Employees Salary Increase	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.0									
		* Allocation Difference *	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Child Protection												
Ch. 56, SLA 2010 (HB 421) FY 2011												
11Budget	FisNot	Noncovered Employees Salary Increase	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	47.3									
		1007 I/A Rcpts (Other)	10.6									
		* Allocation Difference *	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support												
Ch. 56, SLA 2010 (HB 421) FY 2011												
11Budget	FisNot	Noncovered Employees Salary Increase	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.7									
		1005 GF/Prgm (DGF)	1.6									
		1007 I/A Rcpts (Other)	21.5									
		* Allocation Difference *	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business												
Ch. 56, SLA 2010 (HB 421) FY 2011												
11Budget	FisNot	Noncovered Employees Salary Increase	50.4	50.4	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	13.4									
		1007 I/A Rcpts (Other)	33.5									
		1108 Stat Desig (Other)	3.5									

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**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
Civil Division (continued)													
Commercial and Fair Business (continued)													
* Allocation Difference *			50.4	50.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			5.6										
1055 IA/OIL HAZ (Other)			7.2										
* Allocation Difference *			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			9.7										
1007 I/A Rcpts (Other)			7.0										
1037 GF/MH (UGF)			1.2										
* Allocation Difference *			17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			32.9										
1007 I/A Rcpts (Other)			28.5										
* Allocation Difference *			61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			9.7										
1007 I/A Rcpts (Other)			2.7										
* Allocation Difference *			12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			30.7										
1007 I/A Rcpts (Other)			2.7										
* Allocation Difference *			33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			42.0										
* Allocation Difference *			42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Opinions, Appeals and Ethics													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			20.8										
1007 I/A Rcpts (Other)			4.4										
* Allocation Difference *			25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1141 RCA Rcpts (DGF)			8.1										
* Allocation Difference *			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			6.1										
* Allocation Difference *			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			36.9										
* Allocation Difference *			36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			26.8										
* Allocation Difference *			26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			433.9	433.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Office of the Attorney General													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.0										
* Allocation Difference *			4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			0.6										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Law

*** Agency Difference ***

<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>
		743.8	743.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			9.0										
* Allocation Difference *			9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.6										
1003 G/F Match (UGF)			2.6										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
National Guard Military Headquarters													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			2.6										
* Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.8										
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			12.9										
1007 I/A Rcpts (Other)			1.5										
* Allocation Difference *			14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.6										
1007 I/A Rcpts (Other)			0.9										
1153 State Land (DGF)			0.3										
* Allocation Difference *			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1007 I/A Rcpts (Other)			1.6										
1061 CIP Rcpts (Other)			0.5										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil & Gas Development													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			73.9										
1005 GF/Prgm (DGF)			1.1										
1105 PF Gross (Other)			31.6										
1153 State Land (DGF)			10.5										
* Allocation Difference *			117.1	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			8.8										
* Allocation Difference *			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1005 GF/Prgm (DGF)			0.5										
1108 Stat Desig (Other)			4.3										
* Allocation Difference *			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Gas Pipeline Implementation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1212 Stimulus09 (Fed)			13.1										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increases	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
1212 Stimulus09 (Fed)			-13.1										
* Allocation Difference *			13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			2.3										
1003 G/F Match (UGF)			4.0										
1061 CIP Rcpts (Other)			1.8										
COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	165.0	0.0	82.0	80.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										
DID NOT PASS: COASTAL MANAGEMENT PROGRAM (SB 4)	11Budget	FisNot	-165.0	0.0	-82.0	-80.0	-3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-165.0										
* Allocation Difference *			8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Large Project Permitting													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.8										
1007 I/A Rcpts (Other)			1.4										
1055 IA/OIL HAZ (Other)			0.2										
1108 Stat Desig (Other)			12.3										
1153 State Land (DGF)			5.2										
* Allocation Difference *			19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1002 Fed Rcpts (Fed)			0.9										
1003 G/F Match (UGF)			0.1										
* Allocation Difference *			1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office/Mining, Land, & Water													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.6										

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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
Resource Development (continued)													
Director's Office/Mining, Land, & Water (continued)													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase (continued)													
			1007 I/A Rcpts (Other)	0.3									
			* Allocation Difference *	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management and Development													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1004 Gen Fund (UGF)	3.0									
			* Allocation Difference *	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological Development													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1002 Fed Rcpts (Fed)	0.7									
			1004 Gen Fund (UGF)	0.3									
			1061 CIP Rcpts (Other)	1.6									
			1108 Stat Desig (Other)	0.5									
			* Allocation Difference *	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Agricultural Development													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1004 Gen Fund (UGF)	2.7									
	11Budget	FisNot	Ch. 11, SLA 2010 (HB 70) ALASKA GROWN AGRICULTURAL PRODUCTS	181.1	126.1	30.0	25.0	0.0	0.0	0.0	1	1	0
			1004 Gen Fund (UGF)	181.1									
			* Allocation Difference *	183.8	128.8	30.0	25.0	0.0	0.0	0.0	1	1	0
Trustee Council Projects													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1018 EVOS Trust (Other)	0.9									
			* Allocation Difference *	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) FY 2011	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Employees Salary Increase										
			1007 I/A Rcpts (Other)	2.8									
			1092 MHTAAR (Other)	27.5									
	11Budget	FisNot	Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Noncovered Year 1 Salary Increase										
			1007 I/A Rcpts (Other)	-2.8									

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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
Resource Development (continued)													
Mental Health Trust Lands Administration (continued)													
Ch. 56, SLA 2010 (HB 421) Correct													
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase (continued)													
1092 MHTAAR (Other) 2.8													
* Allocation Difference *													
** Appropriation Difference **													
			30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			415.1	360.1	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
State Public Domain & Public Access													
Citizen's Advisory Commission on Federal Areas													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 2.3													
* Allocation Difference *													
** Appropriation Difference **													
11Budget FisNot			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
Parks Management													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 6.3													
1007 I/A Rcpts (Other) 0.6													
1156 Rcpt Svcs (DGF) 0.1													
1200 VehRntITax (DGF) 0.3													
Ch. 56, SLA 2010 (HB 421) LFD: Correct													
funding for FY 2011 Noncovered Employees													
Salary Increase													
1004 Gen Fund (UGF) 0.3													
1005 GF/Prgm (DGF) 0.1													
1156 Rcpt Svcs (DGF) -0.1													
1200 VehRntITax (DGF) -0.3													
* Allocation Difference *													
** Appropriation Difference **													
11Budget FisNot			7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			424.7	369.7	30.0	25.0	0.0	0.0	0.0	0.0	1	1	0
*** Agency Difference ***													

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**Numbers and Language
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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
Fire and Life Safety													
Fire and Life Safety Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.4										
1156 Rcpt Svcs (DGF)			1.5										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1.5										
1156 Rcpt Svcs (DGF)			-1.5										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Alaska State Troopers Director's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.0										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1156 Rcpt Svcs (DGF)			2.5										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			2.5										
1156 Rcpt Svcs (DGF)			-2.5										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1171 PFD Crim (DGF)			2.2										

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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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			2.2										
1171 PFD Crim (DGF)			-2.2										
* Allocation Difference *			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			8.9										
1007 I/A Rcpts (Other)			1.2										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			-1.2										
* Allocation Difference *			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.5										
1007 I/A Rcpts (Other)			0.6										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			-0.6										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1005 GF/Prgm (DGF)			2.8										
* Allocation Difference *			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Alaska Criminal Records and Identification													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF)	11Budget	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 18, SLA 2010 (SB 222) SEX OFFENSES; OFFENDER REGIS.; SENTENCING 1004 Gen Fund (UGF)	11Budget	FisNot	123.5	83.8	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
* Allocation Difference *			124.9	85.2	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
** Appropriation Difference **			142.4	102.7	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0
*** Agency Difference ***			156.1	116.4	10.0	25.8	1.0	2.9	0.0	0.0	1	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			18.5										
1212 Stimulus09 (Fed)			13.1										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			13.1										
1212 Stimulus09 (Fed)			-13.1										
SEPARATE OIL & GAS PRODUCTION TAX	11Budget	FisNot	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
(SB 305)													
1004 Gen Fund (UGF)			330.0										
VETO: SEPARATE OIL & GAS PRODUCTION	11Budget	Veto	-330.0	0.0	0.0	-330.0	0.0	0.0	0.0	0.0	0	0	0
TAX (SB 305)													
1004 Gen Fund (UGF)			-330.0										
* Allocation Difference *			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1001 CBR Fund (UGF)			14.3										
1004 Gen Fund (UGF)			16.5										
1007 I/A Rcpts (Other)			34.3										
1027 IntAirport (Other)			0.3										
1046 Educ Loan (Other)			0.1										
1066 Pub School (DGF)			0.7										
1169 PCE Endow (DGF)			0.6										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1001 CBR Fund (UGF)			-14.3										
1004 Gen Fund (UGF)			14.3										
Ch. 56, SLA 2010 (HB 421) LFD: Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
funding for FY 2011 Noncovered Employees													
Salary Increase													
1004 Gen Fund (UGF)			0.6										
1169 PCE Endow (DGF)			-0.6										
Ch. 95, SLA 2010 (HB 424) G.O.	11Budget	FisNot	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
BONDS:EDUC./LIBRARY/RESEARCH FACIL.													
1004 Gen Fund (UGF)			10.0										
Sec 36, Ch 43, SLA 2010 - Sale of GO bonds	11Budget	Special	4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	4,766.4	0	0	0
expenses for library, education, and educational													
research facilities													
1004 Gen Fund (UGF)			4,766.4										

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Agency: Department of Revenue

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Taxation and Treasury (continued)												
Treasury Division (continued)												
* Allocation Difference *		4,843.2	66.8	0.0	0.0	0.0	0.0	0.0	4,776.4	0	0	0
Alaska Retirement Management Board												
Ch. 56, SLA 2010 (HB 421) Funding for FY 2011	11Budget	FisNot	34.3	0.0	0.0	34.3	0.0	0.0	0.0	0	0	0
2011 Noncovered Employees Salary Increase												
1017 Group Ben (Other)			6.0									
1029 PERS Trust (Other)			19.5									
1034 Teach Ret (Other)			8.6									
1042 Jud Retire (Other)			0.2									
* Allocation Difference *		34.3	0.0	0.0	34.3	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division												
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase												
1050 PFD Fund (DGF)			2.6									
Ch. 22, SLA 2010 (SB 171) PERMANENT FUND DIVIDEND FOR DECEASED	11Budget	FisNot	132.5	84.0	0.0	43.5	5.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			64.0									
1005 GF/Prgm (DGF)			68.5									
* Allocation Difference *		135.1	86.6	0.0	43.5	5.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **		5,044.2	185.0	0.0	77.8	5.0	0.0	0.0	4,776.4	1	0	0
Child Support Services												
Child Support Services Division												
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase												
1002 Fed Rcpts (Fed)			3.4									
1003 G/F Match (UGF)			1.8									
* Allocation Difference *		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Commissioner's Office												
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase												
1004 Gen Fund (UGF)			1.7									
1007 I/A Rcpts (Other)			1.5									
1133 CSSD Admin (Fed)			1.4									
Ch. 56, SLA 2010 (HB 421) Correct Unrealizable Fund Sources in the FY2011	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Year 1 Salary Increase												
1004 Gen Fund (UGF)			1.4									
1133 CSSD Admin (Fed)			-1.4									
* Allocation Difference *		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			1.1										
1133 CSSD Admin (Fed)			1.0										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			1.0										
1133 CSSD Admin (Fed)			-1.0										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
Gas Authority Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.4										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1094 MHT Admin (Other)			33.2										
* Allocation Difference *			33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Long Term Care Ombudsman Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.4										
1007 I/A Rcpts (Other)			3.8										
1037 GF/MH (UGF)			1.0										
Ch. 56, SLA 2010 (HB 421) Correct	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrealizable Fund Sources in the FY2011													
Noncovered Year 1 Salary Increase													
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			-3.8										
* Allocation Difference *			6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													

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**Numbers and Language
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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Municipal Bond Bank Authority (continued)													
AMBBA Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1104 AMBB Rcpts (Other) 1.8	11Budget	FisNot	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 68, SLA 2010 (SB 269) ECON. STIMULUS BONDS: REALLOCATION/WAIVER 1104 AMBB Rcpts (Other) 80.0	11Budget	FisNot	80.0	0.0	20.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Sec30, Ch43, SLA2010 (SB 230) - 15-year, 1 % loan to the City of Galena for utility improvements and debt obligations 1004 Gen Fund (UGF) 2,450.0	11Budget	Special	2,450.0	0.0	0.0	2,450.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2,531.8	1.8	20.0	2,510.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,531.8	1.8	20.0	2,510.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1002 Fed Rcpts (Fed) 208.2 1061 CIP Rcpts (Other) 39.9 1103 AHFC Rcpts (Other) 397.9	11Budget	FisNot	646.0	646.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 46, SLA 2010 (SB 217) AHFC: VET. BONDS/BLDG ; SUBPORT BLDG BOND 1103 AHFC Rcpts (Other) 150.0	11Budget	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 7, SLA 2010 (HB 369) IN-STATE PIPELINE/ MANAGER/TEAM 1004 Gen Fund (UGF) 15,640.6	11Budget	FisNot	15,640.6	1,095.2	90.0	14,342.1	29.0	84.3	0.0	0.0	7	0	0
* Allocation Difference *			16,436.6	1,741.2	90.0	14,492.1	29.0	84.3	0.0	0.0	7	0	0
** Appropriation Difference **			16,436.6	1,741.2	90.0	14,492.1	29.0	84.3	0.0	0.0	7	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase 1105 PF Gross (Other) 105.3	11Budget	FisNot	105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			105.3	105.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			24,174.0	2,089.4	110.0	17,079.9	34.0	84.3	0.0	4,776.4	8	0	0

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**Numbers and Language
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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			2.5										
1026 HwyCapital (Other)			0.8										
1027 IntAirport (Other)			2.5										
1061 CIP Rcpts (Other)			2.1										
1076 Marine Hwy (DGF)			3.8										
1156 Rcpt Svcs (DGF)			0.4										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.4										
1156 Rcpt Svcs (DGF)			-0.4										
* Allocation Difference *			18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.6										
1026 HwyCapital (Other)			0.6										
1027 IntAirport (Other)			0.6										
1061 CIP Rcpts (Other)			0.6										
1076 Marine Hwy (DGF)			0.6										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Aviation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other)			5.3										
* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.6										
1027 IntAirport (Other)			0.4										
1061 CIP Rcpts (Other)			4.1										
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			0.6										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.2										
* Allocation Difference *			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.6										
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	11Budget	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0

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**Numbers and Language
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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Public Facilities (continued)													
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY (continued)													
1004 Gen Fund (UGF)			418.2										
* Allocation Difference *			419.8	230.1	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
Statewide Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.1										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			10.4										
* Allocation Difference *			10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			8.7										
* Allocation Difference *			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Ch. 56, SLA 2010 (HB 421) FY 2011													
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Knik Arm Bridge/Toll Authority													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			22.5										
* Allocation Difference *			22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			473.4	283.7	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Ch. 89, SLA 2010 (HB 226) NAMING	11Budget	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
VETERANS' WAY IN MAT-SU													
1004 Gen Fund (UGF)			8.5										
* Allocation Difference *			8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			3.4										
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge,	11Budget	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
Creating and posting signs													
1004 Gen Fund (UGF)			4.0										
Ch. 106, SLA 2010 (SB 25) Richard Dewey	11Budget	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
Duvall Ferry Terminal signs													
1004 Gen Fund (UGF)			1.2										
* Allocation Difference *			5.2	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17.1	3.4	0.0	0.0	13.7	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other)			3.1										
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System													
Marine Engineering													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)													
1076 Marine Hwy (DGF)			1.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)													
1076 Marine Hwy (DGF)			7.8										
* Allocation Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			552.6	349.2	20.0	135.7	47.7	0.0	0.0	0.0	2	0	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services													
Statewide Services													
PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	11Budget	FisNot	7,732.2	0.0	0.0	0.0	0.0	0.0	7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)			7,732.2										
DID NOT PASS: PROF STUDENT EXCHANGE LOAN FORGIVENESS (SB 174)	11Budget	FisNot	-7,732.2	0.0	0.0	0.0	0.0	0.0	-7,732.2	0.0	0	0	0
1004 Gen Fund (UGF)			-7,732.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			114.8										
* Allocation Difference *			114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1,045.7	1,045.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1,045.7										
Ch. 111, SLA 2010 (HB 52) POST-TRIAL	11Budget	FisNot	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
JUROR COUNSELING													
1004 Gen Fund (UGF)			15.0										
INCREASING NUMBER OF SUPERIOR CT	11Budget	FisNot	499.1	440.5	0.0	18.8	39.8	0.0	0.0	0.0	4	0	0
JUDGES (SB 246)													
1004 Gen Fund (UGF)			499.1										
DID NOT PASS: INCREASING NUMBER OF	11Budget	FisNot	-499.1	-440.5	0.0	-18.8	-39.8	0.0	0.0	0.0	-4	0	0
SUPERIOR CT JUDGES (SB 246)													
1004 Gen Fund (UGF)			-499.1										
* Allocation Difference *			1,060.7	1,045.7	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			144.1										
* Allocation Difference *			144.1	144.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,319.6	1,304.6	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Therapeutic Courts													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1037 GF/MH (UGF)			22.2										
* Allocation Difference *			22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			4.5										
* Allocation Difference *			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

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
Judicial Council													
Judicial Council													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			14.7										
* Allocation Difference *			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,361.0	1,346.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
1004 Gen Fund (UGF)			73.0										
* Allocation Difference *			73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
1004 Gen Fund (UGF)			99.3										
* Allocation Difference *			99.3	99.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
1004 Gen Fund (UGF)			6.6										
Sec 56(c), Ch43, SLA10 - Reappropriation FY10	11Budget	ReAprop	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices													
1004 Gen Fund (UGF)			800.0										
* Allocation Difference *			806.6	6.6	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			978.9	178.9	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
1004 Gen Fund (UGF)			155.2										
* Allocation Difference *			155.2	155.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
1004 Gen Fund (UGF)			112.9										
* Allocation Difference *			112.9	112.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increases													
1004 Gen Fund (UGF)			7.9										
Leg. Resolve 54, SLA 2010 (HCR 22)	11Budget	FisNot	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
ALASKA NORTHERN WATERS TASK FORCE													
1004 Gen Fund (UGF)			150.0										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	11Budget	FisNot	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.0										

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Sec 56(b), Ch43, SLA10 -Reappropriation FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study 1004 Gen Fund (UGF) 750.0	11Budget	ReAprop	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			999.9	7.9	232.0	760.0	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 69.5	11Budget	FisNot	69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			69.5	69.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 3.2	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 14.5	11Budget	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 16.4	11Budget	FisNot	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,371.6	379.6	232.0	760.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increases 1004 Gen Fund (UGF) 183.3	11Budget	FisNot	183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			183.3	183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,533.8	741.8	232.0	1,560.0	0.0	0.0	0.0	0.0	0	0	0

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

Numbers and Language Differences

Agency: Fund Transfers

	<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>
Undesignated Savings (UGF)													
Alaska Capital Income Fund													
FY2011 Funding - September 30, 2009 Update	11Budget	Lang	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0	0	0
1041 PF ERA (UGF)			3,000.0										
FY2011 Funding - September 30, 2009 Update	11Budget	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1041 PF ERA (UGF)			5,000.0										
* Allocation Difference *			8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
** Appropriation Difference **			8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
*** Agency Difference ***			8,000.0	0.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0	0	0
**** All Agencies Difference ****			47,752.2	9,024.4	558.6	22,225.1	150.9	144.8	2,872.0	12,776.4	24	3	1

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.