

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Legal Work for Municipalities and Other Government Agencies	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0													
<b>* Allocation Difference *</b>			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	ConfComm	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF) 1,328.2													
<b>* Allocation Difference *</b>			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
<b>Finance</b>													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	ConfComm	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 50.0													
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	ConfComm	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 112.5													
<b>* Allocation Difference *</b>			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
<b>Central Mail</b>													
AMD: Central Mail Services Projected Costs	ConfComm	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtnDp) 60.0													
<b>* Allocation Difference *</b>			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Align Authorization in Retirement and Benefits Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (OtnDp) -100.0													
1034 Teach Ret (OtnDp) 150.0													
1042 Jud Retire (OtnDp) -25.0													
1045 Nat Guard (OtnDp) -25.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
Centralized Administrative Services Unallocated GF Travel Reduction	ConfComm	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9.2													
<b>* Allocation Difference *</b>			-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,591.5	50.0	-9.2	222.5	0.0	0.0	0.0	1,328.2	0	0	0

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<b>Leases</b>													
<b>Leases</b>													
AMD: Lease Cost Increases	ConfComm	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			350.0										
<b>* Allocation Difference *</b>			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
<b>Lease Administration</b>													
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	ConfComm	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			40.0										
<b>* Allocation Difference *</b>			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Owned Facilities</b>													
<b>Facilities</b>													
AMD: Facilities Operation and Maintenance Costs	ConfComm	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (OtDp)			1,788.2										
<b>* Allocation Difference *</b>			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
AMD: Facility Administration Costs	ConfComm	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (OtDp)			60.0										
<b>* Allocation Difference *</b>			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
CC: Increase Costs for Non-Public Building Fund Facilities	ConfComm	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.5										
<b>* Allocation Difference *</b>			60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,908.7	60.0	0.0	1,848.7	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>Alaska Land Mobile Radio</b>													
Decrease State Funding for Alaska Land Mobile Radio	ConfComm	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
<b>* Allocation Difference *</b>			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
Enterprise Technology Services GF Travel Reduction	ConfComm	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Enterprise Technology Services (continued)</b>													
<b>Enterprise Technology Services (continued)</b>													
Enterprise Technology Services GF Travel Reduction (continued)													
1004 Gen Fund (UGF)			-7.7										
* Allocation Difference *			-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-157.7	0.0	-7.7	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
Add funding for Public Broadcasting Engineering Needs in Underserved Communities	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
<b>Public Broadcasting - T.V.</b>													
CC: Expand Statewide Broadband Capacity and Enhanced Programming	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increased Workload and Oversight	ConfComm	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)			316.0										
AMD: Increase Space and Lease Costs	ConfComm	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			135.6										
CC: Construction Costs for New Space	ConfComm	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			100.0										
* Allocation Difference *			551.6	316.0	0.0	235.6	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			551.6	316.0	0.0	235.6	0.0	0.0	0.0	0.0	2	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Add Federal Receipts for CASA grant	ConfComm	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			40.2										
Fully realize Public Guardian Fees	ConfComm	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			110.0										
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	ConfComm	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHHTAAR (OtnDp)			15.0										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	ConfComm	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.7										

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<b>Legal and Advocacy Services (continued)</b>													
<b>Office of Public Advocacy (continued)</b>													
* Allocation Difference *			231.9	0.0	0.0	231.9	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel			138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp) 138.8													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System			172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 172.2													
* Allocation Difference *			311.0	138.8	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			542.9	138.8	0.0	404.1	0.0	0.0	0.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Decrement Permanent Fund Dividend Felon Funds			-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF) -248.1													
Funding from Crime Victim Compensation Fund (AS 18.67.162)			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF) -7.3													
1171 PFD Crim (DGF) -1,648.6													
1220 Crime VCF (OtDp) 1,800.0													
* Allocation Difference *			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
** Appropriation Difference **			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1,000.0													
* Allocation Difference *			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,123.0	564.8	-16.9	2,950.9	0.0	1,000.0	296.0	1,328.2	2	0	0

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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	ConfComm	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development</b>													
<b>Economic Development</b>													
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	ConfComm	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (OtDp)			-4.4										
1036 Cm Fish Ln (DGF)			-4,145.0										
1070 FishEn RLF (DGF)			-593.2										
1164 Rural Dev (DGF)			-55.7										
1170 SBED RLF (DGF)			-53.8										
1209 Capstone (DGF)			-127.3										
Correcting Transaction to Reverse OTI in Economic Development and move to Investments	ConfComm	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			9.4										
Funding for Alaska Native Arts Marketing Grant	ConfComm	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
CC: Increase to strengthen Economic Development function	ConfComm	IncOTI	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			275.0										
<b>* Allocation Difference *</b>			<b>-4,295.0</b>	<b>-3,481.7</b>	<b>-31.8</b>	<b>-1,136.7</b>	<b>-30.5</b>	<b>-14.3</b>	<b>400.0</b>	<b>0.0</b>	<b>-41</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-4,295.0</b>	<b>-3,481.7</b>	<b>-31.8</b>	<b>-1,136.7</b>	<b>-30.5</b>	<b>-14.3</b>	<b>400.0</b>	<b>0.0</b>	<b>-41</b>	<b>0</b>	<b>0</b>
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
CC: Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	ConfComm	IncOTI	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			97.0										
<b>* Allocation Difference *</b>			<b>97.0</b>	<b>97.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>97.0</b>	<b>97.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Revenue Sharing</b>													
<b>National Forest Receipts</b>													
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	ConfComm	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										

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<b>Revenue Sharing (continued)</b>													
<b>National Forest Receipts (continued)</b>													
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	ConfComm	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-170.0										
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	ConfComm	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,077.5										
<b>* Allocation Difference *</b>			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>Qualified Trade Association Contract</b>													
<b>Qualified Trade Association Contract</b>													
Maintain FY2011 Funding for Tourism Contract	ConfComm	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			1,464.5										
1206 CPV Tax (OtnDp)			3,018.2										
1211 Gamble Tax (UGF)			1,817.3										
AMD: Correct Tourism Marketing Fund Source	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,018.2										
1206 CPV Tax (OtnDp)			-3,018.2										
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	ConfComm	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,000.0										
Remove funding from Section 1 and replace with matching language transaction.	ConfComm	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,018.2										
1200 VehRntlTax (DGF)			-4,164.5										
1211 Gamble Tax (UGF)			-1,817.3										
<b>* Allocation Difference *</b>			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Investments</b>													
<b>Investments</b>													
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments	ConfComm	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Otdp)			4.4										
1036 Cm Fish Ln (DGF)			4,145.0										
1070 FishEn RLF (DGF)			593.2										
1164 Rural Dev (DGF)			55.7										
1170 SBED RLF (DGF)			53.8										
1209 Capstone (DGF)			127.3										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	ConfComm	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0

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<b>Investments (continued)</b>													
<b>Investments (continued)</b>													
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note (continued)													
			1036 Cm Fish Ln (DGF)	-9.4									
			<b>* Allocation Difference *</b>	4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0
			<b>** Appropriation Difference **</b>	4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan													
	ConfComm	Inc	1102 AIDEA Rcpt (OtnDp)	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Operations</b>													
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations													
	ConfComm	Dec	1002 Fed Rcpts (Fed)	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
	ConfComm	IncM	AEA Rural Utilities Training	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	ConfComm	IncM	1004 Gen Fund (UGF)	200.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
	ConfComm	IncM	Rural Technical Assistance	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	100.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Power Cost Equalization</b>													
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)													
	ConfComm	OTI	1004 Gen Fund (UGF)	-12,626.4	0.0	0.0	-300.0	0.0	-36,000.0	0.0	0	0	0
			1169 PCE Endow (DGF)	-23,673.6									
	ConfComm	Lang	FY12 Formula Funding for Power Cost Equalization	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0
			1004 Gen Fund (UGF)	10,829.4									
			1169 PCE Endow (DGF)	23,510.6									
			<b>* Allocation Difference *</b>	-1,960.0	0.0	10.0	30.0	0.0	0.0	-2,000.0	0.0	0	0
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)													
	ConfComm	OTI	1173 GF MisEarn (UGF)	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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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
<b>Alaska Energy Authority (continued)</b>													
<b>Statewide Project Development, Alternative Energy and Efficiency (continued)</b>													
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	ConfComm	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										
AMD: Remove AEA language from the capital bill that duplicates an appropriation in section 1	ConfComm	Dec	-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										
AMD: Correct Budget for Renewable Energy Fund Administration	ConfComm	Lang	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										
From Denali Commission for Emerging Energy Technology Data Collection, Reporting, and Associated Activities (FY12-FY15)	ConfComm	MultiYr	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			741.6										
<b>* Allocation Difference *</b>			<b>741.6</b>	<b>0.0</b>	<b>0.0</b>	<b>741.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,218.4</b>	<b>0.0</b>	<b>10.0</b>	<b>771.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
Replace Industry Assessment with UGF to Maintain Marketing Efforts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,838.7										
1005 GF/Prgm (DGF)			-2,838.7										
General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	ConfComm	Lang	12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed)			5,000.0										
1004 Gen Fund (UGF)			7,770.1										
Program receipts equal to 20% of FY10 program receipts	ConfComm	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			1,554.0										
Program receipts carried forward from FY11	ConfComm	Lang	5,500.0	2,124.1	390.3	2,797.1	180.0	0.0	8.5	0.0	0	0	0
1005 GF/Prgm (DGF)			5,500.0										
Remove funding and positions from Section 1 and replace with matching language transaction.	ConfComm	Dec	-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	0.0	-19	0	0
1002 Fed Rcpts (Fed)			-5,000.0										
1004 Gen Fund (UGF)			-6,500.0										
1005 GF/Prgm (DGF)			-7,287.0										
<b>* Allocation Difference *</b>			<b>1,037.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,037.1</b>	<b>0.0</b>	<b>-8.5</b>	<b>8.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,037.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,037.1</b>	<b>0.0</b>	<b>-8.5</b>	<b>8.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
AMD: Fund Source Correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-37.0										



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**Numbers and Language  
Differences**

**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Banking and Securities (continued)</b>													
<b>Banking and Securities (continued)</b>													
AMD: Fund Source Correction (continued)													
			1156 Rcpt Svcs (DGF)	37.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
	ConfComm	IncM	Continue coverage of legal and other costs to maintain consumer protection	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs (DGF)	200.0									
			<b>* Allocation Difference *</b>	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
	ConfComm	IncM	Replace one-time funding to continue Prescription Drug Database development	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	380.0									
	ConfComm	IncOTI	Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			1156 Rcpt Svcs (DGF)	65.0									
			<b>* Allocation Difference *</b>	445.0	65.0	0.0	380.0	0.0	0.0	0.0	0	0	1
			<b>** Appropriation Difference **</b>	445.0	65.0	0.0	380.0	0.0	0.0	0.0	0	0	1
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
	ConfComm	IncM	Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0	0	2
			1212 Stimulus09 (Fed)	197.7									
			<b>* Allocation Difference *</b>	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0	0	2
			<b>** Appropriation Difference **</b>	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0	0	2
			<b>*** Agency Difference ***</b>	5,821.3	505.1	30.0	8,963.7	0.0	-8.5	-3,669.0	1	0	3

**2011 Legislature - Operating Budget  
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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
<b>Population Management</b>													
<b>Out-of-State Contractual</b>													
AMD: Out-of-State Contract Increase, from 900 to 1,050 beds	ConfComm	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,136.9										
<b>* Allocation Difference *</b>			2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	ConfComm	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			136.9										
<b>* Allocation Difference *</b>			136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
<b>Prison Employment Program</b>													
Eliminate component and remaining receipt authority	ConfComm	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,360.9										
<b>* Allocation Difference *</b>			-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
AMD: Unanticipated 24-Hour Institution Support Costs	ConfComm	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
<b>* Allocation Difference *</b>			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			822.5										
<b>* Allocation Difference *</b>			822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			178.9										
<b>* Allocation Difference *</b>			178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			333.2										
<b>* Allocation Difference *</b>			333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			259.4										
<b>* Allocation Difference *</b>			259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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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
<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center</b>													
CC: Phased-in opening of Goose Creek Correctional Center	ConfComm	Inc	2,400.0	140.3	0.0	2,212.2	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,400.0										
<b>* Allocation Difference *</b>			2,400.0	140.3	0.0	2,212.2	47.5	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
<b>* Allocation Difference *</b>			103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	ConfComm	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			350.0										
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			270.0										
<b>* Allocation Difference *</b>			620.0	256.1	0.0	350.0	13.9	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.6										
<b>* Allocation Difference *</b>			107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			359.8										
<b>* Allocation Difference *</b>			359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
AMD: ACOA Arbitration Agreement Costs	ConfComm	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			439.4										
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			393.9										
<b>* Allocation Difference *</b>			833.3	799.3	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.3										
<b>* Allocation Difference *</b>			372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			183.8										
<b>* Allocation Difference *</b>			183.8	175.4	0.0	0.0	8.4	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
<b>Population Management (continued)</b>													
<b>Point MacKenzie Correctional Farm</b>													
AMD: Unanticipated 24-Hour Institution Costs	ConfComm	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.9										
<b>* Allocation Difference *</b>			<b>81.9</b>	<b>74.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.4										
1007 I/A Rcpts (OtDp)			-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (OtDp)			-2.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Probation and Parole</b>													
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	ConfComm	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			200.0										
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>54.0</b>	<b>0.0</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Jails</b>													
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	ConfComm	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.0										
Increases associated with cost study of State inmate holds for Community Jails	ConfComm	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</b>			<b>1,488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,488.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Residential Centers</b>													
Increased Community Residential Centers Contracts Costs	ConfComm	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			933.5										
AMD: Community Residential Centers Contract Increase	ConfComm	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
<b>* Allocation Difference *</b>			<b>1,191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>10,485.7</b>	<b>3,984.8</b>	<b>-46.2</b>	<b>7,101.1</b>	<b>-505.5</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Inmate Health Care**

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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
<b>Inmate Health Care (continued)</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Grant 1922.03	ConfComm	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions 1092 MHTAAR (OtnDp) 164.0													
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections 1092 MHTAAR (OtnDp) 210.0	ConfComm	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Criminal Justice Technician 1092 MHTAAR (OtnDp) 56.0	ConfComm	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases 1037 GF/MH (UGF) 6.6 1092 MHTAAR (OtnDp) -6.6	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>430.0</b>	<b>220.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>													
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs 1004 Gen Fund (UGF) 1,500.0	ConfComm	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Fund Change from PFD Criminal Funds to General Funds 1004 Gen Fund (UGF) 1,322.0 1171 PFD Crim (DGF) -1,322.0	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Physical Health Care Costs 1004 Gen Fund (UGF) 2,511.5	ConfComm	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care 1004 Gen Fund (UGF) -7,205.3 1171 PFD Crim (DGF) 7,205.3	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>4,011.5</b>	<b>1,291.8</b>	<b>0.0</b>	<b>2,719.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4,441.5</b>	<b>1,511.8</b>	<b>0.0</b>	<b>2,929.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation</b>													
<b>Vocational Education Programs</b>													
Consolidate all STEP funds into the Department of Labor and replace with GF. 1004 Gen Fund (UGF) 150.0 1054 STEP (DGF) -150.0	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			540.0										
<b>* Allocation Difference *</b>			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			15,467.2	5,496.6	-46.2	10,570.8	-505.5	-48.5	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Remove FY 11 Foundation Public Education Fund Tracking	ConfComm	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,050,483.0										
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	ConfComm	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Public School Trust Fund Increment	ConfComm	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)			1,650.0										
FY12 Foundation Program PEF Tracking	ConfComm	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,063,108.6										
<b>* Allocation Difference *</b>			<b>11,611.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,611.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
Remove FY11 Pupil Transportation PEF Tracking	ConfComm	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)			-63,839.2										
FY12 Pupil Transportation PEF Tracking	ConfComm	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)			64,228.4										
<b>* Allocation Difference *</b>			<b>389.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>389.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
Adjustment to the Special Education Service Agency (SESA) Calculation	ConfComm	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF)			15.4										
<b>* Allocation Difference *</b>			<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>12,015.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,015.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>													
<b>Executive Administration</b>													
Support for the Alaska Council on Education for Military Children	ConfComm	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
Executive Travel Reduction	ConfComm	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.3										
<b>* Allocation Difference *</b>			<b>2.8</b>	<b>0.0</b>	<b>-10.3</b>	<b>13.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
1007 I/A Rcpts (OtDp)			-20.6										
Interagency Receipt Support for Administrative Services	ConfComm	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			78.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>													
<b>Administrative Services (continued)</b>													
Reduce General Fund Support in Administrative Services	ConfComm	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
<b>* Allocation Difference *</b>			-7.0	78.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
<b>Information Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.3										
1007 I/A Rcpts (OtDp)			-23.3										
AMD: Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	ConfComm	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			610.0										
<b>* Allocation Difference *</b>			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			605.8	328.0	12.7	138.1	16.0	196.0	0.0	-85.0	0	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	ConfComm	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-205.7										
1004 Gen Fund (UGF)			207.6										
1007 I/A Rcpts (OtDp)			-1.9										
Alaska Technical and Vocational Education Formula Funding	ConfComm	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-65.4										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
CC: Support for School Health and Safety Coordinator	ConfComm	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
1007 I/A Rcpts (OtDp)			40.0										
CC: MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	ConfComm	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			38.0										
1092 MHTAAR (OtnDp)			112.0										
AMD: Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12	ConfComm	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Teaching and Learning Support (continued)</b>														
<b>Student and School Achievement (continued)</b>														
AMD: Unexpended balance of RPL 05-1-0085														
H.R. 1586-Education Jobs & Medicaid Assistance Act, Pub Law avail for FY12 (continued)														
			1002 Fed Rcpts (Fed)	20,000.0										
	ConfComm	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0	
AMD: Revised Estimate for Technical Vocational Education Program Funds														
			1151 VoTech Ed (DGF)	52.6										
			<b>* Allocation Difference *</b>	20,437.2	100.0	6.0	66.0	3.0	0.0	20,262.2	0.0	0	0	0
<b>State System of Support</b>														
State System of Support - Content Coaches and School District Trustee Funding														
	ConfComm	IncOTI	1004 Gen Fund (UGF)	400.0										
			<b>* Allocation Difference *</b>	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Mentoring Program</b>														
Delete Uncollectible Inter-Agency Receipts														
	ConfComm	Dec	1007 I/A Rcpts (OtDp)	-600.0										
			Reduce Statewide Mentoring Program General Fund Support											
	ConfComm	Dec	1004 Gen Fund (UGF)	-2,000.0										
			CC: Add back a portion of Statewide Mentoring Program General Fund Support											
	ConfComm	Inc	1004 Gen Fund (UGF)	1,250.0										
			<b>* Allocation Difference *</b>	-1,350.0	0.0	0.0	-1,350.0	0.0	0.0	0.0	0.0	0	0	0
<b>Child Nutrition</b>														
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements														
	ConfComm	Inc	1002 Fed Rcpts (Fed)	15,000.0										
			<b>* Allocation Difference *</b>	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
<b>Early Learning Coordination</b>														
CC: Pre-K Program Funding														
	ConfComm	IncM	1004 Gen Fund (UGF)	1,000.0										
			CC: Pre-K Program Funding											
	ConfComm	IncOTI	1004 Gen Fund (UGF)	700.0										
			Funding for Intervention districts (Lower Yukon and Yupiit School Districts)											
	ConfComm	Inc	1004 Gen Fund (UGF)	300.0										
			Best Beginnings											
	ConfComm	Inc	1004 Gen Fund (UGF)	380.0										
			CC: Reduce Best Beginnings											
	ConfComm	Dec		-180.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Early Learning Coordination (continued)</b>													
CC: Reduce Best Beginnings (continued)													
			1004 Gen Fund (UGF)	-180.0									
			<b>* Allocation Difference *</b>	2,200.0	0.0	0.0	0.0	0.0	1,900.0	300.0	0	0	0
			<b>** Appropriation Difference **</b>	36,687.2	100.0	6.0	-684.0	3.0	36,962.2	300.0	0	0	0
<b>Commissions and Boards</b>													
<b>Alaska State Council on the Arts</b>													
	ConfComm	Inc	Fully Match Federal Funds for Artists in Schools Program	87.5	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
			1003 G/F Match (UGF)	87.5									
			<b>* Allocation Difference *</b>	87.5	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
			<b>** Appropriation Difference **</b>	87.5	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
	ConfComm	Inc	AMD: Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0
			1007 I/A Rcpts (OtDp)	700.0									
	ConfComm	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	51.5									
			<b>* Allocation Difference *</b>	751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0
			<b>** Appropriation Difference **</b>	751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
	ConfComm	Inc	Stratton Library Maintenance/Utility Funding	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	24.0									
	ConfComm	IncM	Broadband Technology Opportunities Program	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0	0	4
			1108 Stat Desig (OtnDp)	710.0									
			1212 Stimulus09 (Fed)	1,994.3									
			<b>* Allocation Difference *</b>	2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0	0	4
			<b>** Appropriation Difference **</b>	2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0	0	4
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
	ConfComm	Inc	College Access Challenge Grant Authority	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,100.0									
	ConfComm	Inc	CC: AlaskAdvantage Education Grant Funding	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
			1004 Gen Fund (UGF)	3,000.0									
	ConfComm	Inc	Bridging the Gap Project Support	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	158.0									

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

<b>Numbers and Language Differences</b>
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**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>
<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Program Administration &amp; Operations (continued)</b>													
* Allocation Difference *			4,258.0	0.0	0.0	1,258.0	0.0	0.0	3,000.0	0.0	0	0	0
** Appropriation Difference **			4,258.0	0.0	0.0	1,258.0	0.0	0.0	3,000.0	0.0	0	0	0
<b>Alaska Performance Scholarship Awards</b>													
<b>Alaska Performance Scholarship Awards</b>													
CC: Alaska Performance Scholarship Awards -		ConfComm	Inc	6,000.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
FY11 Graduation Class													
1004 Gen Fund (UGF)			6,000.0										
* Allocation Difference *			6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
** Appropriation Difference **			6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
*** Agency Difference ***			63,134.1	1,035.4	57.0	2,517.8	1,036.9	206.5	58,065.5	215.0	0	0	4

**2011 Legislature - Operating Budget  
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Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Office of the Commissioner</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1004 Gen Fund (UGF)			1.6										
1018 EVOS Trust (OtnDp)			-3.2										
Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	ConfComm	LIT	0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
Delete vacant Special Assistant to the Commissioner II position (PCN 18-7816)	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>-96.2</b>	<b>0.0</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Increase Federal Authorization for Federal Grant Management	ConfComm	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Reduce I/A Receipt Authorization for Federal Grant Management	ConfComm	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-250.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Support Services</b>													
Increased Lease Costs	ConfComm	IncM	488.8	0.0	0.0	488.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1052 Oil/Haz Fd (DGF)			100.0										
1093 Clean Air (OtnDp)			59.0										
1166 Vessel Com (DGF)			18.3										
1205 Ocn Ranger (DGF)			61.5										
Delete unrealizable receipts	ConfComm	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-19.9										
AMD: Increased Lease Costs	ConfComm	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			71.8										
1052 Oil/Haz Fd (DGF)			31.2										
1093 Clean Air (OtnDp)			18.4										
1166 Vessel Com (DGF)			24.9										
<b>* Allocation Difference *</b>			<b>615.2</b>	<b>0.0</b>	<b>0.0</b>	<b>615.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>615.2</b>	<b>-96.2</b>	<b>0.0</b>	<b>711.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.7										

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>DEC Buildings Maintenance and Operations (continued)</b>													
<b>DEC Buildings Maintenance and Operations (continued)</b>													
* Allocation Difference *			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>													
<b>Food Safety &amp; Sanitation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.6										
1005 GF/Prgm (DGF)			14.0										
1007 I/A Rcpts (OtDp)			-2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.9										
1005 GF/Prgm (DGF)			27.5										
1007 I/A Rcpts (OtDp)			-5.6										
Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	ConfComm	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			50.0										
Add One Microbiologist and Related Costs to Support Shellfish Testing	ConfComm	IncOTI	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			80.0										
Reduce Receipt Authority	ConfComm	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1002 Fed Rcpts (Fed)			-350.0										
1007 I/A Rcpts (OtDp)			-150.0										
* Allocation Difference *			-370.0	85.0	0.0	5.0	40.0	0.0	0.0	-500.0	1	0	0
<b>Drinking Water</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-39.4										
1005 GF/Prgm (DGF)			39.4										
Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules	ConfComm	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.0										
* Allocation Difference *			30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
<b>Solid Waste Management</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Solid Waste Management (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1005 GF/Prgm (DGF)	9.9									
	ConfComm	Inc	Use GF/PR from increased fees for increased services	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0
			1005 GF/Prgm (DGF)	40.0									
			<b>* Allocation Difference *</b>	<b>40.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>													
	ConfComm	Inc	Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	10.0									
			1003 G/F Match (UGF)	10.0									
	ConfComm	Inc	Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	55.0									
			<b>* Allocation Difference *</b>	<b>75.0</b>	<b>5.0</b>	<b>2.0</b>	<b>68.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>-225.0</b>	<b>140.0</b>	<b>2.0</b>	<b>78.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>1</b>	<b>0</b>
<b>Spill Prevention and Response</b>													
<b>Industry Preparedness and Pipeline Operations</b>													
	ConfComm	IncM	Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	121.1									
			<b>* Allocation Difference *</b>	<b>121.1</b>	<b>93.1</b>	<b>9.3</b>	<b>11.2</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>121.1</b>	<b>93.1</b>	<b>9.3</b>	<b>11.2</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water</b>													
<b>Water Quality</b>													
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-65.0									
			1005 GF/Prgm (DGF)	65.0									
	ConfComm	IncM	Increase GFPR Authorization for Mining Permit Fees	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	47.4									
	ConfComm	Dec	Reduce SDPR Authorization for Mining Permit Fees	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (OtnDp)	-47.4									
	ConfComm	Inc	Contractual Assistance to the On-Site Wastewater Discharge Program	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	60.0									

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Water Quality (continued)</b>													
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	ConfComm	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF)			-620.1										
<b>* Allocation Difference *</b>			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
<b>Facility Construction</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.1										
1005 GF/Prgm (DGF)			26.9										
1075 Cln Wtr Fd (OtDp)			-1.8										
Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			68.7										
1075 Cln Wtr Fd (OtDp)			-68.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			18.9	136.9	11.3	308.2	62.5	0.0	0.0	-500.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			109.8										
1005 GF/Prgm (DGF)			-109.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.6										
Southeast Red King Crab Research Funding	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Chilkat River Inseason Escapement Monitoring	ConfComm	Inc	140.0	125.0	0.0	9.9	5.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
<b>* Allocation Difference *</b>			<b>228.6</b>	<b>125.0</b>	<b>0.0</b>	<b>98.5</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Fisheries Management</b>													
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	ConfComm	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	ConfComm	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-160.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
<b>* Allocation Difference *</b>			<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>													
Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.7										
1108 Stat Desig (OtnDp)			-119.7										
Increment to Fund Annual Research and Assesment of the Norton Sound Red King Crab Populations	ConfComm	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>AYK Region Fisheries Management (continued)</b>													
Southeastern Norton Sound Salmon Assessment Equipment	ConfComm	IncOTI	150.0	0.0	0.0	10.0	10.0	130.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Southeastern Norton Sound Salmon Assessment Operating Costs	ConfComm	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
<b>* Allocation Difference *</b>			<b>370.2</b>	<b>0.0</b>	<b>0.0</b>	<b>195.2</b>	<b>45.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>													
AMD: Bering Sea Crab Research and Management Activities	ConfComm	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.5										
Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems	ConfComm	Inc	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF)			160.0										
Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems	ConfComm	Inc	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund (UGF)			275.0										
Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems	ConfComm	IncOTI	32.5	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0	0	0
1004 Gen Fund (UGF)			32.5										
<b>* Allocation Difference *</b>			<b>880.0</b>	<b>0.0</b>	<b>0.0</b>	<b>412.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>467.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Headquarters Fisheries Management</b>													
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	ConfComm	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			-0.2										
<b>* Allocation Difference *</b>			<b>-0.2</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial Fisheries Special Projects</b>													
Replace GFPR with Fish & Game Funds for Fishing Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-200.0										
1024 Fish/Game (OtnDp)			200.0										
Increase CIP Receipts Authority for Positions Assigned to CIP Projects	ConfComm	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			300.0										

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<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries Special Projects (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-376.8										
1004 Gen Fund (UGF)			736.3										
1005 GF/Prgm (DGF)			-25.9										
1007 I/A Rcpts (OtDp)			-22.6										
1061 CIP Rcpts (OtDp)			-146.7										
1108 Stat Desig (OtnDp)			-164.3										
Delete Excess Federal ARRA Authority	ConfComm	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-50.0										
AMD: Dive Fishery Program Support	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
AMD: Bering Sea Crab Research and Management Activities	ConfComm	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	ConfComm	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska	ConfComm	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.	ConfComm	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)			95.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>300.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,585.0</b>	<b>424.8</b>	<b>0.0</b>	<b>312.6</b>	<b>50.1</b>	<b>130.0</b>	<b>0.0</b>	<b>667.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-571.9										
1004 Gen Fund (UGF)			982.4										
1007 I/A Rcpts (OtDp)			-44.7										
1024 Fish/Game (OtnDp)			-279.9										
1061 CIP Rcpts (OtDp)			-85.9										
Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			100.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	ConfComm	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (OtnDp)			-1,500.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>													
<b>Sport Fisheries (continued)</b>													
Reduce Excess Statutory Designated Receipts Authority	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			-100.0										
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	ConfComm	ATrIn	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.1										
Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G	ConfComm	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtnDp)			-75.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.9										
Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	ConfComm	TrOut	-4,103.5	-2,040.3	-20.5	-1,689.4	-345.5	-7.8	0.0	0.0	-32	-4	0
1002 Fed Rcpts (Fed)			-3,806.3										
1004 Gen Fund (UGF)			-46.0										
1024 Fish/Game (OtnDp)			-251.2										
<b>* Allocation Difference *</b>			<b>-5,587.6</b>	<b>-2,040.3</b>	<b>-20.5</b>	<b>-3,173.5</b>	<b>-345.5</b>	<b>-7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-32</b>	<b>-4</b>	<b>0</b>
<b>Sport Fish Hatcheries</b>													
Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	ConfComm	TrIn	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts (Fed)			3,806.3										
1004 Gen Fund (UGF)			46.0										
1024 Fish/Game (OtnDp)			251.2										
<b>* Allocation Difference *</b>			<b>4,103.5</b>	<b>2,040.3</b>	<b>20.5</b>	<b>1,689.4</b>	<b>345.5</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>4</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-1,484.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,484.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205.1										
1024 Fish/Game (OtnDp)			-205.1										
Newly Created Wildlife Region IV Leadership Positions	ConfComm	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. (continued)													
1004 Gen Fund (UGF)			11.3										
Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity	ConfComm	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			300.0										
Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	ConfComm	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
Bear Removal Program on the North Slope	ConfComm	IncOTI	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			130.0										
<b>* Allocation Difference *</b>			<b>721.3</b>	290.0	25.0	336.3	70.0	0.0	0.0	0.0	1	0	0
<b>Wildlife Conservation Special Projects</b>													
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
1061 CIP Rcpts (OtDp)			-50.0										
1108 Stat Desig (OtnDp)			-100.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.4										
1007 I/A Rcpts (OtDp)			-40.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>721.3</b>	290.0	25.0	336.3	70.0	0.0	0.0	0.0	1	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
1007 I/A Rcpts (OtDp)			-21.3										
1061 CIP Rcpts (OtDp)			-0.3										
1108 Stat Desig (OtnDp)			-0.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fish and Game Boards and Advisory Committees</b>													
Increase Fish & Game Advisory Committee Meetings by Two per Year	ConfComm	Inc	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
<b>* Allocation Difference *</b>			<b>60.0</b>	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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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
<b>Administration and Support (continued)</b>													
<b>State Subsistence</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-32.3										
1004 Gen Fund (UGF)			84.3										
1007 I/A Rcpts (OtDp)			-36.0										
1061 CIP Rcpts (OtDp)			-7.4										
1108 Stat Desig (OtnDp)			-8.6										
Correct Unrealizable Fund Sources for FY11 Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-18.9										
1004 Gen Fund (UGF)			26.1										
1061 CIP Rcpts (OtDp)			-7.2										
Five Year Harvest Study on Lower Kuskokwim Caribou	ConfComm	IncOTI	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
<b>* Allocation Difference *</b>			<b>60.0</b>	<b>30.0</b>	<b>10.0</b>	<b>19.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>120.0</b>	<b>30.0</b>	<b>70.0</b>	<b>19.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Habitat</b>													
Reduce Excess Inter-Agency Receipts Authority	ConfComm	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-392.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (OtDp)			-33.8										
1055 IA/OIL HAZ (OtDp)			-2.8										
1061 CIP Rcpts (OtDp)			-13.6										
<b>* Allocation Difference *</b>			<b>-392.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-178.7</b>	<b>-103.3</b>	<b>-110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-392.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-178.7</b>	<b>-103.3</b>	<b>-110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>550.2</b>	<b>744.8</b>	<b>95.0</b>	<b>-994.9</b>	<b>17.8</b>	<b>20.0</b>	<b>0.0</b>	<b>667.5</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
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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
<b>Commissions/Special Offices</b>													
<b>Redistricting Board</b>													
Staffing and Resources Required for Redistricting Board Activities	ConfComm	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	ConfComm	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	ConfComm	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			225.0	100.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's House</b>													
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	ConfComm	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Lieutenant Governor</b>													
Realign resources--see offsetting increment in Governor's House	ConfComm	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ARRA 2009 Pass Through</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	ConfComm	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Domestic Violence and Sexual Assault</b>													
Replace zero-based MH Trust Funds	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
CC: Funding for DVSA Initiative Programs	ConfComm	IncOTI	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										

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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
<b>Executive Operations (continued)</b>													
<b>Domestic Violence and Sexual Assault (continued)</b>													
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,225.0	100.0	0.0	3,125.0	0.0	0.0	0.0	0.0	1	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	ConfComm	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>													
<b>Elections</b>													
Funding for Implementation of Redistricting Proclamation	ConfComm	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)			1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity	ConfComm	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (OtDp)			-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	ConfComm	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
* Allocation Difference *			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
** Appropriation Difference **			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
*** Agency Difference ***			4,288.4	527.9	25.0	3,715.5	20.0	0.0	0.0	0.0	0	0	8

**2011 Legislature - Operating Budget  
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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
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Additional Funding to Meet Medicaid Documentation Requirements	ConfComm	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			294.6										
* Allocation Difference *			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	ConfComm	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (OtDp)			79.9										
* Allocation Difference *			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	ConfComm	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	ConfComm	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			200.0										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			200.0										
AMD: Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			-25.0										
Rural Peer Support Services	ConfComm	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										



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Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
* Allocation Difference *			1,250.0	0.0	0.0	75.0	0.0	0.0	1,175.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development 1092 MHTAAR (OtnDp) 100.0													
	ConfComm	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 2463.02 Technical Assistance 1092 MHTAAR (OtnDp) 330.0													
	ConfComm	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Housing - Grant 383.07 Office of Integrated Housing 1092 MHTAAR (OtnDp) 225.0													
	ConfComm	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract 1002 Fed Rcpts (Fed) -1,163.9 1003 G/F Match (UGF) -388.0													
* Allocation Difference *			-896.9	225.0	10.0	-1,131.9	0.0	0.0	0.0	0.0	0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
	ConfComm	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov 1007 I/A Rcpts (OtDp) 1,400.0													
* Allocation Difference *			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
	ConfComm	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative 1092 MHTAAR (OtnDp) 75.0													
	ConfComm	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative 1092 MHTAAR (OtnDp) 75.0													
	ConfComm	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion 1092 MHTAAR (OtnDp) 750.0													
	ConfComm	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants 1037 GF/MH (UGF) 150.0													
	ConfComm	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants 1092 MHTAAR (OtnDp) 250.0													
	ConfComm	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year 1037 GF/MH (UGF) 325.0													

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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
<b>Behavioral Health (continued)</b>													
<b>Services to the Seriously Mentally Ill (continued)</b>													
* Allocation Difference *			1,625.0	0.0	0.0	150.0	0.0	0.0	1,150.0	325.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			100.0										
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	ConfComm	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	ConfComm	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)			175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	ConfComm	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	ConfComm	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			250.0										
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	ConfComm	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)			380.0										
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	ConfComm	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			400.0										
* Allocation Difference *			1,680.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			75.0										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	ConfComm	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. (continued)													
			17.7										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	242.7	0.0	0.0	242.7	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
	ConfComm	IncM	MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	25.0									
	ConfComm	IncM	MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	430.0									
			<b>* Allocation Difference *</b>	455.0	250.0	110.0	65.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	5,835.7	554.9	120.0	-599.2	30.0	5,405.0	325.0	1	0	0
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
	ConfComm	Inc	AMD: Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	168.3									
			1003 G/F Match (UGF)	766.7									
			<b>* Allocation Difference *</b>	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
	ConfComm	Inc	Sustain Operations of the Kodiak Child Advocacy Center	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1004 Gen Fund (UGF)	250.0									
	ConfComm	IncM	MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	276.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
			1037 GF/MH (UGF)	138.0									
			1092 MHTAAR (OtnDp)	138.0									
	ConfComm	Inc	Provide clinical substance abuse treatment and recovery services for parents	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
			1037 GF/MH (UGF)	225.0									
			<b>* Allocation Difference *</b>	751.0	0.0	0.0	0.0	0.0	526.0	225.0	0	0	0
<b>Foster Care Base Rate</b>													
	ConfComm	IncM	Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	220.5	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
			1002 Fed Rcpts (Fed)	36.5									
			1003 G/F Match (UGF)	184.0									
	ConfComm	Dec	Delete ARRA funding for enhanced FMAP of 6.2%	-243.6	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Foster Care Base Rate (continued)</b>													
Delete ARRA funding for enhanced FMAP of 6.2% (continued)													
			1212 Stimulus09 (Fed)	-243.6									
	ConfComm	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E													
			1002 Fed Rcpts (Fed)	120.0									
			<b>* Allocation Difference *</b>	96.9	0.0	0.0	0.0	0.0	96.9	0.0	0	0	0
<b>Foster Care Augmented Rate</b>													
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E													
	ConfComm	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	100.0									
			<b>* Allocation Difference *</b>	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
Delete Excess Federal Authority													
	ConfComm	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-400.0									
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)													
	ConfComm	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2.2									
			1003 G/F Match (UGF)	38.7									
			<b>* Allocation Difference *</b>	-359.1	0.0	0.0	-400.0	0.0	40.9	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
Delete ARRA Funding for Enhanced FMAP of 6.2%													
	ConfComm	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
			1212 Stimulus09 (Fed)	-780.0									
AMD: Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E													
	ConfComm	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	260.0									
			<b>* Allocation Difference *</b>	-520.0	0.0	0.0	0.0	0.0	-520.0	0.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training													
	ConfComm	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	80.0									
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers													
	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (OtnDp)	100.0									
			<b>* Allocation Difference *</b>	180.0	0.0	0.0	100.0	0.0	80.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Children's Trust Programs</b>													
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	ConfComm	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF)			-399.3										
Restore operational funding to the amount allowable under statutes	ConfComm	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			0.1										
<b>* Allocation Difference *</b>			-399.2	0.0	-12.7	-99.9	-1.5	0.0	-285.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			784.6	935.0	-12.7	-399.9	-1.5	0.0	38.7	225.0	0	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
Increase CIP Authorization to Fund Health Information Technology Projects	ConfComm	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			2,000.0										
Interagency Receipt Authorization to Manage HCS RDU	ConfComm	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			750.0										
Support for Medical Assistance Staffing	ConfComm	IncM	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	ConfComm	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.2										
1003 G/F Match (UGF)			48.2										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	ConfComm	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			64.2										
1005 GF/Prgm (DGF)			136.1										
<b>* Allocation Difference *</b>			3,296.7	474.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			3,296.7	474.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	ConfComm	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			189.2										
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	ConfComm	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	ConfComm	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			10.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>McLaughlin Youth Center (continued)</b>													
* Allocation Difference *			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	ConfComm	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.3										
1004 Gen Fund (UGF)			6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	ConfComm	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			110.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.4										
* Allocation Difference *			205.3	94.3	16.6	94.4	0.0	0.0	0.0	0.0	0	0	0
<b>Delinquency Prevention</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant	ConfComm	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
Remove Federal Authority for Expired Earmark Grant	ConfComm	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			-568.5										
Support for Youth Courts	ConfComm	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			-468.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	100.0	0	0	0
** Appropriation Difference **			386.8	794.3	-28.4	14.2	0.0	0.0	-493.3	100.0	0	0	0
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth	ConfComm	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
1004 Gen Fund (UGF)			1,250.0										
* Allocation Difference *			2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>General Relief Assistance</b>													
Program Funding Increase Due to Caseload Growth	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
AMD: Senior Benefits Caseload Growth	ConfComm	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
1004 Gen Fund (UGF)			1,968.1										
<b>* Allocation Difference *</b>			1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
Program Funding Increase Due to Caseload Growth	ConfComm	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund (DGF)			2,700.0										
<b>* Allocation Difference *</b>			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
AMD: Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	ConfComm	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,500.0										
<b>* Allocation Difference *</b>			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Funding Increase Due to Eligibility Technician Salary Study	ConfComm	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			350.0										
1004 Gen Fund (UGF)			350.0										
<b>* Allocation Difference *</b>			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Formula Program Funding Increase Due to Rebate Growth	ConfComm	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			400.0										
<b>* Allocation Difference *</b>			400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,768.1	700.0	0.0	0.0	400.0	0.0	10,668.1	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	ConfComm	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	ConfComm	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			120.0										
Increase CIP Authorization to Fund DOT RSA's	ConfComm	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Public Health (continued)</b>													
<b>Health Planning and Systems Development (continued)</b>													
Increase CIP Authorization to Fund DOT RSA's (continued)													
1061 CIP Rcpts (OtDp)			115.0										
AMD: State Match for Student Loan Repayment Program	ConfComm	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
AMD: Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	ConfComm	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-64.2										
1005 GF/Prgm (DGF)			-136.1										
AMD: Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	ConfComm	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
<b>* Allocation Difference *</b>			<b>338.3</b>	<b>-109.1</b>	<b>1.0</b>	<b>244.4</b>	<b>2.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.5										
1004 Gen Fund (UGF)			153.5										
1007 I/A Rcpts (OtDp)			-3.0										
CC: Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	ConfComm	Inc	420.0	310.6	25.0	44.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			420.0										
Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	ConfComm	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	ConfComm	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	ConfComm	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
AMD: Stabilize Funding to Public Health Nursing Grantees - Phase II	ConfComm	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
AMD: Stabilize Funding to Maintain Public Health Nursing Services	ConfComm	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										



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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
<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.5										
<b>* Allocation Difference *</b>			<b>3,976.5</b>	<b>1,310.6</b>	<b>225.0</b>	<b>420.9</b>	<b>270.0</b>	<b>0.0</b>	<b>1,750.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	ConfComm	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			75.0										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
CC: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Dev	ConfComm	Inc	200.0	0.0	35.0	145.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Sustaining Progress in Tobacco Prevention and Control	ConfComm	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			200.0										
Fund Source Change to Budget for CIP Receipts from DOT	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-20.0										
1061 CIP Rcpts (OtDp)			20.0										
Continuation of ARRA Funding for Prevention and Wellness	ConfComm	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			129.3										
<b>* Allocation Difference *</b>			<b>529.3</b>	<b>91.3</b>	<b>66.9</b>	<b>300.7</b>	<b>70.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>													
Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	ConfComm	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			<b>400.0</b>	<b>0.0</b>	<b>30.0</b>	<b>240.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
Public Health Laboratory Financial Sustainability	ConfComm	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>70.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tobacco Prevention and Control</b>													
Sustaining Progress in Tobacco Prevention and Control	ConfComm	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	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
<b>Public Health (continued)</b>													
<b>Tobacco Prevention and Control (continued)</b>													
Sustaining Progress in Tobacco Prevention and Control (continued)													
1168 Tob ED/CES (DGF) 750.0													
<b>* Allocation Difference *</b>													
<b>** Appropriation Difference **</b>													
			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
			6,169.1	1,362.8	322.9	1,311.0	472.4	0.0	2,700.0	0.0	6	0	0
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
AMD: Meet General Relief Increased Utilization Needs													
1004 Gen Fund (UGF) 825.0													
<b>* Allocation Difference *</b>													
			825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support													
1092 MHTAAR (OtnDp) 136.0													
MH Trust: Housing - Grant 68.08 Rural long term care development													
1092 MHTAAR (OtnDp) 140.0													
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion													
1004 Gen Fund (UGF) 450.0													
Personal Care Assistance Staff and Program Stabilization													
1002 Fed Rcpts (Fed) 200.0													
1003 G/F Match (UGF) 750.0													
Waiver Corrective Action Plan Recovery and Program Stabilization													
1002 Fed Rcpts (Fed) 500.0													
1003 G/F Match (UGF) 750.0													
AMD: Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan													
1004 Gen Fund (UGF) 250.0													
Traumatic/Acquired Brain Injury Program.													
1037 GF/MH (UGF) 300.0													
<b>* Allocation Difference *</b>													
			3,476.0	1,627.5	277.0	893.5	378.0	0.0	0.0	300.0	0	0	0
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers													
1092 MHTAAR (OtnDp) 125.0													

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<b>Numbers and Language Differences</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants (continued)</b>													
Home Delivered Meals and Congregate Meals	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			425.0	0.0	0.0	0.0	0.0	0.0	125.0	300.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	ConfComm	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (OtnDp)			227.5										
* Allocation Difference *			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.07 ACOA Planner	ConfComm	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			91.0										
* Allocation Difference *			91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Cont - Grant 105.07 Research Analyst III	ConfComm	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	ConfComm	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			125.0										
* Allocation Difference *			235.0	102.4	4.0	128.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,279.5	1,820.9	281.0	1,022.1	378.0	0.0	1,177.5	600.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Switch GF Fund Types	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-113.0										
1004 Gen Fund (UGF)			113.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commissioner's Office</b>													
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	ConfComm	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			115.0										
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Support Services</b>													
Switch GF Fund Types	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,470.9										
1004 Gen Fund (UGF)			1,565.5										
1037 GF/MH (UGF)			-94.6										
* Allocation Difference *			0.0	0.0	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
<b>Departmental Support Services (continued)</b>													
<b>Medicaid School Based Administrative Claims</b>													
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	ConfComm	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-215.0										
Reverse OTI - FY11 Medicaid School Based Claims Program	ConfComm	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Medicaid School Based Claims Program	ConfComm	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			5,328.8										
Medicaid School Based Claims Program Operating Costs	ConfComm	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			215.0										
<b>* Allocation Difference *</b>			<b>2,664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,664.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
Create DS3 Info Tech Support Team for Case Management System	ConfComm	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			400.0										
Switch GF Fund Types	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2,639.0										
1004 Gen Fund (UGF)			3,542.7										
1037 GF/MH (UGF)			-903.7										
<b>* Allocation Difference *</b>			<b>655.0</b>	<b>655.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HSS State Facilities Rent</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.8										
<b>* Allocation Difference *</b>			<b>81.8</b>	<b>0.0</b>	<b>0.0</b>	<b>81.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,516.2</b>	<b>770.0</b>	<b>0.0</b>	<b>2,746.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Funding to offset inflation	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Funding to offset inflation	ConfComm	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)			140.0										
<b>* Allocation Difference *</b>			<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>140.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>140.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Growth from FY11 to FY12	ConfComm	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,376.7										
1037 GF/MH (UGF)			5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	ConfComm	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,402.9										
1037 GF/MH (UGF)			267.8										
1212 Stimulus09 (Fed)			1,531.7										
Technical correction of funding source from GF to GF/MH	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.9										
1037 GF/MH (UGF)			262.9										
Replace ARRA funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,883.8										
1212 Stimulus09 (Fed)			-16,883.8										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										
AMD: Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	ConfComm	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,163.9										
1003 G/F Match (UGF)			388.0										
<b>* Allocation Difference *</b>			<b>16,727.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15,175.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Medicaid Services</b>													
Orthodontic Services for Children	ConfComm	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										
Replace ARRA funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1212 Stimulus09 (Fed)			-724.1										
<b>* Allocation Difference *</b>			<b>375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
Growth from FY11 to FY12	ConfComm	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			85.4										
1003 G/F Match (UGF)			164.2										
Replace ARRA funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			765.7										
1212 Stimulus09 (Fed)			-765.7										
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										

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<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
AMD: Growth From FY11 to FY12 -- FMAP													
Increase to 57.67% (continued)													
			1003 G/F Match (UGF)	-16.2									
			<b>* Allocation Difference *</b>	249.6	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
		ConfComm	IncM	Growth from FY11 to FY12	43,243.2	0.0	0.0	0.0	43,243.2	0.0	0	0	0
				1002 Fed Rcpts (Fed)	21,281.9								
				1003 G/F Match (UGF)	21,961.3								
		ConfComm	IncM	Incorporate funding needed in FY12 to reflect FY11 growth	43,549.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	33,359.6								
				1003 G/F Match (UGF)	5,775.7								
				1212 Stimulus09 (Fed)	4,413.7								
		ConfComm	FndChg	Replace ARRA funds	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	59,556.9								
				1212 Stimulus09 (Fed)	-59,556.9								
		ConfComm	FndChg	AMD: Growth From FY11 to FY12 -- FMAP	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				Increase to 57.67%									
				1002 Fed Rcpts (Fed)	2,205.6								
				1003 G/F Match (UGF)	-2,205.6								
		ConfComm	Dec	Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	-549.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
				1004 Gen Fund (UGF)	-549.0								
			<b>* Allocation Difference *</b>	86,243.2	0.0	0.0	0.0	0.0	86,792.2	-549.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
		ConfComm	IncM	Growth from FY11 to FY12	34,560.1	0.0	0.0	0.0	34,560.1	0.0	0	0	0
				1002 Fed Rcpts (Fed)	16,457.1								
				1003 G/F Match (UGF)	18,103.0								
		ConfComm	IncM	Incorporate funding needed in FY12 to reflect FY11 growth	15,270.5	0.0	0.0	0.0	15,270.5	0.0	0	0	0
				1002 Fed Rcpts (Fed)	7,528.8								
				1003 G/F Match (UGF)	3,346.2								
				1212 Stimulus09 (Fed)	4,395.5								
		ConfComm	Inc	Medicaid Home and Community Based Services Provider Rate Adjustments	14,000.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	7,000.0								
				1003 G/F Match (UGF)	7,000.0								
		ConfComm	FndChg	Replace ARRA funds	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1002 Fed Rcpts (Fed)	45,855.7								
				1212 Stimulus09 (Fed)	-45,855.7								
		ConfComm	Inc	2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	115.9	0.0	0.0	0.0	115.9	0.0	0	0	0

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
2nd Year Traumatic Brain Injury Fiscal Note (SB 219) (continued)													
			0.0										
			115.9										
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Growth From FY11 to FY12 -- FMAP Increase to 57.67%													
			2,589.8										
			-2,589.8										
			<b>63,946.5</b>	0.0	0.0	0.0	0.0	0.0	63,946.5	0.0	0	0	0
			<b>167,541.5</b>	0.0	0.0	1,551.9	0.0	0.0	166,538.6	-549.0	0	0	0
			<b>205,612.8</b>	7,812.7	707.8	8,687.8	1,328.9	0.0	186,034.6	1,041.0	8	0	0
			<b>* Allocation Difference *</b>										
			<b>** Appropriation Difference **</b>										
			<b>*** Agency Difference ***</b>										

**2011 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
<b>Commissioner and Administrative Services</b>													
<b>Labor Market Information</b>													
Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	ConfComm	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-15.8										
* Allocation Difference *			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Second Injury Fund</b>													
Fund Source Cleanup	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1031 Sec Injury (DGF)			0.2										
* 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
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	ConfComm	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			22.2										
* Allocation Difference *			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-72.8										
1157 Wrkrs Safe (DGF)			72.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Cleanup Unrealizable Receipt Authority	ConfComm	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-100.0										
1108 Stat Desig (OtnDp)			-20.0										
Increase Federal Authorization to Support Two New Federal Grants	ConfComm	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	ConfComm	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-2,106.5										
* Allocation Difference *			-120.0	-20.0	0.0	-100.0	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
<b>Employment Security (continued)</b>													
<b>Unemployment Insurance</b>													
Unemployment Compensation Administration	ConfComm	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
Special Transfer UIPL 14-09													
1212 Stimulus09 (Fed)			1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	ConfComm	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			-2.4										
<b>* Allocation Difference *</b>			<b>1,163.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,163.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Basic Education</b>													
Delete Excess Inter-Agency Receipts Authorization	ConfComm	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Otdp)			-150.0										
<b>* Allocation Difference *</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>893.3</b>	<b>-20.0</b>	<b>0.0</b>	<b>1,063.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Business Services</b>													
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	ConfComm	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	ConfComm	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	ConfComm	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Implement a Career and Technical Education Plan & Grant Program	ConfComm	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,250.0										
Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
CC: Reduce Funding for the Career and Technical Education Plan & Grant Program	ConfComm	Dec	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	-625.0	0	0	0
1004 Gen Fund (UGF)			-625.0										
<b>* Allocation Difference *</b>			<b>-285.1</b>	<b>99.5</b>	<b>5.5</b>	<b>195.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39.9</b>	<b>-625.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	ConfComm	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										

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**Numbers and Language  
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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
<b>Business Partnerships (continued)</b>													
<b>Kotzebue Technical Center Operations Grant (continued)</b>													
* Allocation Difference *			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	ConfComm	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	ConfComm	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
* Allocation Difference *			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	ConfComm	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Delta Career Advancement Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	ConfComm	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>New Frontier Vocational Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	ConfComm	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.4										
* Allocation Difference *			-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
** Appropriation Difference **			-377.2	99.5	5.5	195.0	0.0	0.0	-52.2	-625.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
Cleanup Unrealizable Inter-Agency Receipts Authority	ConfComm	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-32.9										
* Allocation Difference *			-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Americans With Disabilities Act (ADA)</b>													
Cleanup Excess Inter-Agency Receipts Authority	ConfComm	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-25.0										

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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
<b>Vocational Rehabilitation (continued)</b>													
<b>Americans With Disabilities Act (ADA) (continued)</b>													
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.9	0.0	-2.9	-50.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.5										
1005 GF/Prgm (DGF)			-86.5										
1007 I/A Rcpts (OtDp)			-9.0										
Federal Authority for Increase in Pell Grants and Direct Student Loans	ConfComm	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	ConfComm	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.0										
1005 GF/Prgm (DGF)			51.0										
Funding Authority for a Custodian Position to Service New Training Facilities	ConfComm	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.0										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	ConfComm	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			300.0										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	ConfComm	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
AMD: Revised Estimate for Alaska Technical Vocational Education Program Funds	ConfComm	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-54.1										
AMD: Distance Education Consortium Training Support	ConfComm	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (OtDp)			100.0										
AMD: Health Professionals Opportunity Training	ConfComm	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (OtnDp)			181.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.8										
AMD: FY2012 AVTECTA Year 1 Salary and Health Insurance Increase	ConfComm	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			143.9										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (OtDp)			18.2										

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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
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.9										
1005 GF/Prgm (DGF)			-1.7										
1007 I/A Rcpts (OtDp)			-18.2										
<b>* Allocation Difference *</b>			<b>2,134.1</b>	<b>860.7</b>	<b>1.0</b>	<b>305.7</b>	<b>14.0</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>3</b>
<b>AVTEC Facilities Maintenance</b>													
Authorization to Support New Custodian Position	ConfComm	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (OtDp)			55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			250.0										
1061 CIP Rcpts (OtDp)			-250.0										
<b>* Allocation Difference *</b>			<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,189.1</b>	<b>915.7</b>	<b>1.0</b>	<b>305.7</b>	<b>14.0</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>3</b>
<b>*** Agency Difference ***</b>			<b>2,653.7</b>	<b>995.2</b>	<b>3.6</b>	<b>1,520.4</b>	<b>9.0</b>	<b>0.0</b>	<b>750.5</b>	<b>-625.0</b>	<b>0</b>	<b>2</b>	<b>3</b>

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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
<b>Criminal Division</b>													
<b>First Judicial District</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (OtDp)			-1.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (OtDp)			-2.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>													
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	ConfComm	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			157.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			4.8										
AMD: Barrow Prosecuting District Attorney	ConfComm	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (OtnDp)			210.0										
<b>* Allocation Difference *</b>			<b>367.5</b>	<b>307.5</b>	<b>4.0</b>	<b>50.0</b>	<b>4.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (OtDp)			-2.0										
MH Trust: Dis Justice- Deliver training for prosecutors	ConfComm	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			15.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (OtDp)			-7.6										
<b>* Allocation Difference *</b>			<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>													
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	ConfComm	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Outside Anchorage (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1007 I/A Rcpts (OtDp)	-1.9									
<b>* Allocation Difference *</b>			<b>105.0</b>	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fourth Judicial District</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	ConfComm	FndChg	1004 Gen Fund (UGF)	3.5									
			1007 I/A Rcpts (OtDp)	-3.5									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
	ConfComm	FndChg	1002 Fed Rcpts (Fed)	-2.0									
			1004 Gen Fund (UGF)	7.3									
			1007 I/A Rcpts (OtDp)	-5.3									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Justice Litigation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	ConfComm	FndChg	1004 Gen Fund (UGF)	6.7									
			1007 I/A Rcpts (OtDp)	-6.7									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety													
	ConfComm	IncM	1007 I/A Rcpts (OtDp)	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0
<b>* Allocation Difference *</b>			<b>76.5</b>	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
	ConfComm	FndChg	1004 Gen Fund (UGF)	12.7									
			1007 I/A Rcpts (OtDp)	-12.7									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF redistribution of transcription funding for Appellate Court proceedings from the Court System													
	ConfComm	Inc	1004 Gen Fund (UGF)	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>3.3</b>	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	ConfComm	FndChg	1004 Gen Fund (UGF)	9.4									
			1007 I/A Rcpts (OtDp)	-9.4									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Expiring Federal Earmarks with GF for DVSA													
	ConfComm	IncM	1004 Gen Fund (UGF)	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.4										
1004 Gen Fund (UGF)			48.2										
1007 I/A Rcpts (OtDp)			-18.8										
Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators	ConfComm	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			337.5										
1003 G/F Match (UGF)			84.4										
<b>* Allocation Difference *</b>			<b>921.9</b>	<b>771.9</b>	<b>50.0</b>	<b>75.0</b>	<b>19.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,489.2</b>	<b>1,252.9</b>	<b>54.4</b>	<b>149.3</b>	<b>24.0</b>	<b>8.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Civil Division</b>													
<b>Child Protection</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (OtDp)			-10.6										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.3										
1007 I/A Rcpts (OtDp)			-26.3										
3/4 funding for Palmer Child Protection Attorney and Paralegal	ConfComm	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.5										
<b>* Allocation Difference *</b>			<b>262.5</b>	<b>215.5</b>	<b>4.0</b>	<b>25.0</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Collections and Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (OtDp)			-21.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.7										
1007 I/A Rcpts (OtDp)			-57.7										
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases	ConfComm	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			105.0										
<b>* Allocation Difference *</b>			<b>105.0</b>	<b>50.0</b>	<b>0.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request (continued)													
			1004 Gen Fund (UGF)	33.5									
			1007 I/A Rcpts (OtDp)	-33.5									
	ConfComm	IncM	Continued Tobacco Education Cessation Arbitration	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0	0	0
			1168 Tob ED/CES (DGF)	165.0									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	76.4									
			1007 I/A Rcpts (OtDp)	-74.5									
			1168 Tob ED/CES (DGF)	-1.9									
	ConfComm	IncM	I/A Rcpt Authority for increased Reimbursable Services Agreements	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	403.9									
			<b>* Allocation Difference *</b>	<b>568.9</b>	<b>264.3</b>	<b>48.0</b>	<b>256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Law</b>													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request													
			1004 Gen Fund (UGF)	12.8									
			1007 I/A Rcpts (OtDp)	-5.6									
			1055 IA/OIL HAZ (OtDp)	-7.2									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	25.2									
			1007 I/A Rcpts (OtDp)	-11.1									
			1055 IA/OIL HAZ (OtDp)	-14.1									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request													
			1004 Gen Fund (UGF)	7.0									
			1007 I/A Rcpts (OtDp)	-7.0									
	ConfComm	Inc	Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	381.0									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	19.4									
			1007 I/A Rcpts (OtDp)	-19.4									
			<b>* Allocation Difference *</b>	<b>381.0</b>	<b>353.4</b>	<b>5.3</b>	<b>17.9</b>	<b>2.9</b>	<b>1.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Labor and State Affairs</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.5										
1007 I/A Rcpts (OtDp)			-28.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.3										
1007 I/A Rcpts (OtDp)			-53.3										
Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	ConfComm	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			197.0										
<b>* Allocation Difference *</b>			<b>197.0</b>	<b>197.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (OtDp)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (OtDp)			-4.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (OtDp)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (OtDp)			-8.5										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>													
CC: Gas Pipeline Outside Counsel & Experts	ConfComm	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
<b>* Allocation Difference *</b>			<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										

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<b>Civil Division (continued)</b>													
<b>Opinions, Appeals and Ethics (continued)</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request (continued)													
1007 I/A Rcpts (OtDp)			-4.4										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1007 I/A Rcpts (OtDp)			-12.6										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Affairs Public Advocacy</b>													
Increase RCA Receipts due to increased use of expert consultants	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			50.0										
<b>* Allocation Difference *</b>			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Timekeeping and Litigation Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (OtDp)			-6.1										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.4										
1007 I/A Rcpts (OtDp)			-60.4										
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-197.0										
1007 I/A Rcpts (OtDp)			197.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Torts &amp; Workers' Compensation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.9										
1007 I/A Rcpts (OtDp)			-36.9										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.4										
1007 I/A Rcpts (OtDp)			-116.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Transportation Section (continued)</b>													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request (continued)													
			1004 Gen Fund (UGF)	26.8									
			1007 I/A Rcpts (OtDp)	-26.8									
	ConfComm	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1004 Gen Fund (UGF)	58.7									
			1007 I/A Rcpts (OtDp)	-58.7									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>3,564.4</b>	1,080.2	57.3	2,404.5	8.9	13.5	0.0	0.0	3	0
<b>Administration and Support</b>													
<b>Administrative Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request													
			1004 Gen Fund (UGF)	0.6									
			1007 I/A Rcpts (OtDp)	-0.6									
	ConfComm	IncM	<b>214.3</b>	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
Increase I/A Rcpts for established Reimbursable Service Agreements													
			1007 I/A Rcpts (OtDp)	214.3									
	ConfComm	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed)	-3.2									
			1004 Gen Fund (UGF)	49.2									
			1007 I/A Rcpts (OtDp)	-41.0									
			1061 CIP Rcpts (OtDp)	-5.0									
			<b>* Allocation Difference *</b>	<b>214.3</b>	60.0	5.0	100.0	49.3	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>214.3</b>	60.0	5.0	100.0	49.3	0.0	0.0	0	0	0
			<b>*** Agency Difference ***</b>	<b>5,267.9</b>	2,393.1	116.7	2,653.8	82.2	22.1	0.0	0.0	8	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>													
<b>Office of the Commissioner</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-78.4										
1061 CIP Rcpts (OtDp)			78.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-108.2										
1061 CIP Rcpts (OtDp)			108.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>													
Match Funding for Position 09-0203 Building Management Specialist II	ConfComm	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.8										
<b>* Allocation Difference *</b>			<b>216.8</b>	<b>40.0</b>	<b>0.0</b>	<b>176.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Air Guard Facilities Maintenance</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			117.8										
<b>* Allocation Difference *</b>			<b>117.8</b>	<b>0.0</b>	<b>0.0</b>	<b>117.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	ConfComm	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (OtnDp)			-13.3										
Veterans Memorial Endowment Fund	ConfComm	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (OtnDp)			13.3										
Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	ConfComm	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.5										

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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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
<b>Military and Veteran's Affairs (continued)</b>													
<b>Veterans' Services (continued)</b>													
* Allocation Difference *			108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			443.1	40.0	0.0	403.1	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Increase Funding to Approved Actuarial Recommendation		ConfComm	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)												1.0	
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			444.1	40.0	0.0	404.1	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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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
<b>Administration &amp; Support Services</b>													
<b>Gas Pipeline Coordinator's Office</b>													
AGIA Coordinator's Office Staff and Capacity	ConfComm	IncOTI	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
AGIA Contractors/Consultants	ConfComm	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
<b>* Allocation Difference *</b>			<b>2,440.0</b>	<b>840.5</b>	<b>208.3</b>	<b>1,381.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Project Management &amp; Permitting</b>													
Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt. Regulation and Enforcement	ConfComm	IncM	240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			240.0										
Statutory Designated Program Receipts increased volume of funded agreements	ConfComm	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			400.0										
<b>* Allocation Difference *</b>			<b>640.0</b>	<b>38.0</b>	<b>5.0</b>	<b>587.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.2										
1007 I/A Rcpts (OtDp)			-39.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Resource Management</b>													
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	ConfComm	Dec	-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-158.3										
Decrement Unused Federal Authority	ConfComm	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.2										
Decrement SDPR for Reduction in Data Extraction for Vendors	ConfComm	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			-9.5										
<b>* Allocation Difference *</b>			<b>-176.0</b>	<b>-176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interdepartmental Chargebacks</b>													
Consolidate Allocations - from Interdepartmental IT Chargeback	ConfComm	TrIn	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			906.5										
1061 CIP Rcpts (OtDp)			0.1										
Consolidate Allocations - from Human Resources Chargeback	ConfComm	TrIn	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			551.8										
1007 I/A Rcpts (OtDp)			377.7										

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Interdepartmental Chargebacks (continued)</b>													
* Allocation Difference *			1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
Consolidate Allocations - from DNR Facilities Rent/ Chargeback			2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2,797.7										
Consolidate Allocations - from Facilities Maintenance Allocation			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (OtDp)	300.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	4.3										
* Allocation Difference *			3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
<b>Recorder's Office/Uniform Commercial Code</b>													
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects			112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (OtDp)	112.0										
* Allocation Difference *			112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Information Center</b>													
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (OtDp)	-17.3										
		1153 State Land (DGF)	17.3										
Staff Support for Inter-Agency Funded Projects			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (OtDp)	8.0										
* Allocation Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Land Office</b>													
Eliminate Inter-Agency Receipt Authorization			-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (OtDp)	-4.2										
Reverse FY2011 MH Trust Recommendation			-2,390.3	-1,753.3	-85.0	-533.2	-18.8	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (OtnDp)	-2,390.3										
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget			2,390.3	1,753.3	85.0	533.2	18.8	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (OtnDp)	2,390.3										
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget			443.9	234.7	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (OtnDp)	443.9										
Reorganization of the MH Trust Land Office staffing structure to optimize investments			498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		1092 MHTAAR (OtnDp)	498.7										

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Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services (continued)</b>													
<b>Mental Health Trust Land Office (continued)</b>													
Reduce increment and PCN from the Mental Health Trust Land Office	ConfComm	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (OtnDp)			-112.0										
<b>* Allocation Difference *</b>			<b>826.4</b>	<b>617.2</b>	<b>6.0</b>	<b>186.0</b>	<b>17.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>8,788.5</b>	<b>1,439.7</b>	<b>219.3</b>	<b>7,092.3</b>	<b>37.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			7.5										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	ConfComm	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (OtnDp)			-250.0										
FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)	ConfComm	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (OtnDp)			250.0										
Arbitration of Oil and Gas Royalty Issues	ConfComm	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
AGIA Commercial Monitor and Advisor	ConfComm	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Increase Funding for Arbitration of Oil and Gas Royalty Issues	ConfComm	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
Consolidate Allocations - from Mining and Land Development	ConfComm	TrIn	13,594.1	11,073.7	262.5	1,935.8	322.1	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed)			795.9										
1003 G/F Match (UGF)			290.4										
1004 Gen Fund (UGF)			6,938.7										
1005 GF/Prgm (DGF)			3,166.2										
1007 I/A Rcpts (OtnDp)			175.9										
1055 IA/OIL HAZ (OtnDp)			21.3										
1105 PF Gross (OtnDp)			1,750.7										
1108 Stat Desig (OtnDp)			130.0										
1154 Shore Fish (DGF)			325.0										



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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support	ConfComm	TrIn	1,054.3	254.3	46.5	710.5	43.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			1,054.3										
Consolidate Allocations - from Land Sales and Municipal Entitlements	ConfComm	TrIn	5,737.4	4,754.4	181.5	742.2	59.3	0.0	0.0	0.0	52	0	0
1061 CIP Rcpts (OtDp)			413.9										
1153 State Land (DGF)			5,323.5										
Consolidate Allocations - from Land Acquisition & Title Defense	ConfComm	TrIn	2,524.9	2,091.4	14.1	364.3	55.1	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			2,450.8										
1007 I/A Rcpts (OtDp)			72.3										
Consolidate Allocations - from Water Development Allocation	ConfComm	TrIn	2,033.0	1,798.1	52.4	151.2	31.3	0.0	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)			17.7										
1004 Gen Fund (UGF)			1,518.9										
1005 GF/Prgm (DGF)			303.7										
1007 I/A Rcpts (OtDp)			68.2										
1061 CIP Rcpts (OtDp)			4.2										
1108 Stat Desig (OtnDp)			120.3										
Consolidate Allocations - from Director's Office/ Mining, Land & Water	ConfComm	TrIn	459.9	388.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			424.7										
1007 I/A Rcpts (OtDp)			35.2										
Mine Reclamation Bond Claims	ConfComm	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (OtnDp)			50.0										
General Reclamation Bond Claims	ConfComm	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			25.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1.5	0.0	0.0	1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
<b>* Allocation Difference *</b>			<b>25,480.1</b>	<b>20,360.3</b>	<b>577.7</b>	<b>4,017.5</b>	<b>524.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>0</b>	<b>0</b>
<b>Forest Management &amp; Development</b>													
Reverse - CH41 SLA2010 Sec19(c)	ConfComm	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			-25.0										
General Reclamation Bond Claims	ConfComm	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-30.1										
1004 Gen Fund (UGF)			38.9										
1007 I/A Rcpts (OtDp)			-8.8										

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Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Forest Management &amp; Development (continued)</b>													
Forest Management and Best Practices	ConfComm	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
<b>* Allocation Difference *</b>			<b>401.7</b>	<b>113.1</b>	<b>40.9</b>	<b>244.7</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Geological &amp; Geophysical Surveys</b>													
Staff Support for Existing Capital Projects	ConfComm	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			200.0										
Staff Support for Interagency-Funded Projects	ConfComm	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
<b>* Allocation Difference *</b>			<b>305.8</b>	<b>300.0</b>	<b>0.0</b>	<b>5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Coastal and Ocean Management</b>													
Coastal Impact Assistance Program (CIAP) Staff Support	ConfComm	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			65.2										
Division of Coastal & Ocean Management Suset	ConfComm	Dec	-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
1002 Fed Rcpts (Fed)			-2,679.0										
1003 G/F Match (UGF)			-1,672.6										
1007 I/A Rcpts (OtDp)			-95.5										
1061 CIP Rcpts (OtDp)			-244.6										
<b>* Allocation Difference *</b>			<b>-4,626.5</b>	<b>-3,085.0</b>	<b>-95.9</b>	<b>-1,404.4</b>	<b>-41.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-33</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>21,561.1</b>	<b>17,688.4</b>	<b>522.7</b>	<b>2,863.6</b>	<b>486.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>180</b>	<b>0</b>	<b>0</b>
<b>Agriculture</b>													
<b>Agricultural Development</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
<b>* Allocation Difference *</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>North Latitude Plant Material Center</b>													
Continuation of Certified Seed Potato Program	ConfComm	IncM	100.0	90.1	4.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Continuation of the Certified Seed Potato Program	ConfComm	Inc	120.0	90.1	4.0	5.9	20.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Agriculture (continued)</b>													
<b>North Latitude Plant Material Center (continued)</b>													
Continuation of the Certified Seed Potato Program (continued)													
1004 Gen Fund (UGF)			120.0										
ADN/RPL 10-0-5054 Develop Rural Village Seed Program	ConfComm	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			136.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
<b>* Allocation Difference *</b>			360.0	316.2	8.0	15.8	20.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			360.4	316.2	8.0	16.2	20.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													
<b>Parks Management &amp; Access</b>													
Consolidate Allocations - from Parks Management Allocation	ConfComm	TrIn	9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			2,845.7										
1005 GF/Prgm (DGF)			2,466.3										
1007 I/A Rcpts (OtDp)			594.6										
1061 CIP Rcpts (OtDp)			211.3										
1108 Stat Desig (OtnDp)			196.7										
1200 VehRntITax (DGF)			2,881.5										
Consolidate Allocations - from Parks & Recreation Access Allocation	ConfComm	TrIn	3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)			1,387.2										
1004 Gen Fund (UGF)			262.1										
1007 I/A Rcpts (OtDp)			536.8										
1061 CIP Rcpts (OtDp)			1,377.0										
1108 Stat Desig (OtnDp)			110.8										
1216 Boat Rcpts (OtnDp)			200.0										
Transfer fuel trigger funding from Parks Management to reflect structure change.	ConfComm	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.5										
<b>* Allocation Difference *</b>			13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
<b>Parks Management</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.5										
Transfer fuel trigger funding to Parks Management & Access to reflect structure change.	ConfComm	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks Management (continued)</b>													
Transfer fuel trigger funding to Parks Management & Access to reflect structure change. (continued)													
			1004 Gen Fund (UGF)	-24.5									
	ConfComm	TrOut	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
Consolidate Allocations - to new Parks Management & Access Allocation													
			1002 Fed Rcpts (Fed)	-24.0									
			1004 Gen Fund (UGF)	-2,845.7									
			1005 GF/Prgm (DGF)	-2,466.3									
			1007 I/A Rcpts (OtDp)	-594.6									
			1061 CIP Rcpts (OtDp)	-211.3									
			1108 Stat Desig (OtnDp)	-196.7									
			1200 VehRntTax (DGF)	-2,881.5									
			<b>* Allocation Difference *</b>	<b>-9,220.1</b>	<b>-6,884.2</b>	<b>-221.9</b>	<b>-1,640.4</b>	<b>-28.9</b>	<b>-15.0</b>	<b>0.0</b>	<b>-53</b>	<b>-34</b>	<b>-48</b>
<b>Parks &amp; Recreation Access</b>													
	ConfComm	Inc	Increase CIP Receipts to Cover Additional Personal Services Charges	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (OtDp)	35.9									
	ConfComm	TrOut	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
Consolidate Allocations - to new Parks Management & Access Allocation													
			1002 Fed Rcpts (Fed)	-1,387.2									
			1004 Gen Fund (UGF)	-262.1									
			1007 I/A Rcpts (OtDp)	-536.8									
			1061 CIP Rcpts (OtDp)	-1,377.0									
			1108 Stat Desig (OtnDp)	-110.8									
			1216 Boat Rcpts (OtnDp)	-200.0									
			<b>* Allocation Difference *</b>	<b>-3,838.0</b>	<b>-2,714.3</b>	<b>-87.7</b>	<b>-492.1</b>	<b>-489.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30</b>	<b>0</b>	<b>0</b>
<b>Office of History and Archaeology</b>													
	ConfComm	Dec	Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (OtDp)	-656.0									
	ConfComm	IncM	Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	706.0	571.4	27.8	86.1	20.7	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	656.0									
			1003 G/F Match (UGF)	50.0									
			<b>* Allocation Difference *</b>	<b>50.0</b>	<b>20.3</b>	<b>5.0</b>	<b>20.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>110.4</b>	<b>56.2</b>	<b>5.0</b>	<b>44.5</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Fire Suppression**

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression (continued)</b>													
<b>Fire Suppression Preparedness</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.4										
1004 Gen Fund (UGF)			25.4										
AMD: Wildland Fire Academy	ConfComm	Inc	390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			390.0										
Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects	ConfComm	TrIn	723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)			262.7										
1061 CIP Rcpts (OtDp)			460.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.0										
<b>* Allocation Difference *</b>			<b>1,132.2</b>	<b>813.2</b>	<b>70.0</b>	<b>158.6</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>Fire Suppression Activity</b>													
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	ConfComm	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Federal Fire Authorization estimate	ConfComm	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,132.2</b>	<b>813.2</b>	<b>70.0</b>	<b>158.6</b>	<b>90.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
<b>Resource Development</b>													
<b>Mining and Land Development</b>													
Reverse CH41 SLA2010 Sec19(c)	ConfComm	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (OtnDp)			-25.0										
1192 Mine Trust (OtnDp)			-50.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.1										
1004 Gen Fund (UGF)			63.2										
1007 I/A Rcpts (OtDp)			-13.1										
1055 IA/OIL HAZ (OtDp)			-0.7										
1108 Stat Desig (OtnDp)			-7.2										
1154 Shore Fish (DGF)			-14.1										
Delete Unrealizable Fund Sources	ConfComm	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-229.3										
1007 I/A Rcpts (OtDp)			-219.0										
1108 Stat Desig (OtnDp)			-85.4										
1154 Shore Fish (DGF)			-40.0										
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	ConfComm	Inc	104.0	93.5	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0

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<b>Resource Development (continued)</b>													
<b>Mining and Land Development (continued)</b>													
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining (continued)													
1002 Fed Rcpts (Fed)			52.0										
1003 G/F Match (UGF)			52.0										
Litigation Support to Defend Permitting Process on State Lands	ConfComm	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	ConfComm	IncOTI	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
AMD: Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
AMD: Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Consolidate Allocations - to new Mining, Land & Water Allocation	ConfComm	TrOut	-13,594.1	-11,073.7	-262.5	-1,935.8	-322.1	0.0	0.0	0.0	-115	0	0
1002 Fed Rcpts (Fed)			-795.9										
1003 G/F Match (UGF)			-290.4										
1004 Gen Fund (UGF)			-6,938.7										
1005 GF/Prgm (DGF)			-3,166.2										
1007 I/A Rcpts (OtDp)			-175.9										
1055 IA/OIL HAZ (OtDp)			-21.3										
1105 PF Gross (OtnDp)			-1,750.7										
1108 Stat Desig (OtnDp)			-130.0										
1154 Shore Fish (DGF)			-325.0										
CC: Improve Efficiency of Land and Water Use Application Process	ConfComm	IncOTI	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,421.1										
<b>* Allocation Difference *</b>			<b>-11,415.7</b>	<b>-9,622.3</b>	<b>-203.0</b>	<b>-1,395.8</b>	<b>-194.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-107</b>	<b>0</b>	<b>0</b>
<b>Land Sales &amp; Municipal Entitlements</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-1.5										
1153 State Land (DGF)			1.5										
Decrement Unrealizable Fund Sources	ConfComm	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-69.2										
1007 I/A Rcpts (OtDp)			-17.9										
1108 Stat Desig (OtnDp)			-60.4										
Increase Personal Services Authority from Land Sales Capital Projects	ConfComm	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			400.0										

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<b>Resource Development (continued)</b>													
<b>Land Sales &amp; Municipal Entitlements (continued)</b>													
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	ConfComm	IncOTI	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
AMD: Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	ConfComm	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1061 CIP Rcpts (OtDp)			-413.9										
1153 State Land (DGF)			-5,323.5										
<b>* Allocation Difference *</b>			<b>-5,379.9</b>	<b>-4,264.4</b>	<b>-171.5</b>	<b>-889.7</b>	<b>-54.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-53</b>	<b>0</b>	<b>0</b>
<b>Land Acquisition &amp; Title Defense</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.4										
1004 Gen Fund (UGF)			32.2										
1061 CIP Rcpts (OtDp)			-6.8										
Decrement Unrealizable Funds	ConfComm	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-100.0										
1061 CIP Rcpts (OtDp)			-339.1										
Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	ConfComm	Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-671.0										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	ConfComm	IncOTI	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			671.0										
AMD: Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Natural Resource Specialist II PCN 10-1770 to RS2477/Navigability Component	ConfComm	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	ConfComm	TrOut	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
1002 Fed Rcpts (Fed)			-1.8										
1004 Gen Fund (UGF)			-2,450.8										
1007 I/A Rcpts (OtDp)			-72.3										
<b>* Allocation Difference *</b>			<b>-2,964.0</b>	<b>-2,474.8</b>	<b>-14.1</b>	<b>-420.0</b>	<b>-55.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-24</b>	<b>0</b>	<b>0</b>
<b>Water Development</b>													
GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.5										

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Water Development (continued)</b>													
GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications (continued)													
1004 Gen Fund (UGF)			275.0										
1005 GF/Prgm (DGF)			-110.0										
1061 CIP Rcpts (OtDp)			-136.5										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.4										
1004 Gen Fund (UGF)			20.8										
1005 GF/Prgm (DGF)			-15.2										
1007 I/A Rcpts (OtDp)			-2.5										
1108 Stat Desig (OtnDp)			-2.7										
Consolidate Allocations - to New Mining, Land & Water Allocation	ConfComm	TrOut	-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
1002 Fed Rcpts (Fed)			-17.7										
1004 Gen Fund (UGF)			-1,518.9										
1005 GF/Prgm (DGF)			-303.7										
1007 I/A Rcpts (OtDp)			-68.2										
1061 CIP Rcpts (OtDp)			-4.2										
1108 Stat Desig (OtnDp)			-120.3										
<b>* Allocation Difference *</b>			-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
<b>Director's Office/Mining, Land, &amp; Water</b>													
Consolidate Allocations - to New Mining, Land & Water Allocation	ConfComm	TrOut	-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-424.7										
1007 I/A Rcpts (OtDp)			-35.2										
<b>* Allocation Difference *</b>			-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
<b>Non-Emergency Hazard Mitigation Projects</b>													
Consolidate Allocations - to Fire Suppression Preparedness	ConfComm	TrOut	-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)			-262.7										
1061 CIP Rcpts (OtDp)			-460.5										
<b>* Allocation Difference *</b>			-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
<b>Interdepartmental Information Technology Chargeback</b>													
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	ConfComm	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-906.5										
1061 CIP Rcpts (OtDp)			-0.1										
<b>* Allocation Difference *</b>			-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Human Resources Chargeback</b>													
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	ConfComm	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-551.8										
1007 I/A Rcpts (OtDp)			-377.7										
<b>* Allocation Difference *</b>			-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
<b>DNR Facilities Rent and Chargeback</b>													
Consolidate Allocations - to new Facilities Allocation	ConfComm	TrOut	-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,797.7										
<b>* Allocation Difference *</b>			-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Maintenance</b>													
Consolidate Allocations - to new Facilities Allocation	ConfComm	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-300.0										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-27,909.5	-19,221.2	-461.7	-7,857.1	-369.5	0.0	0.0	0.0	-206	-5	0
<b>State Public Domain &amp; Public Access</b>													
<b>RS 2477/Navigability Assertions and Litigation Support</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1007 I/A Rcpts (OtDp)			-2.8										
AMD: Recordable Disclaimer of Interest Fees	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
AMD: Access Assertion Litigation	ConfComm	Inc	599.0	115.0	30.0	418.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			599.0										
AMD: Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense	ConfComm	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	ConfComm	ATrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.0										
Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee	ConfComm	Dec	-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-75.7										
Consolidate Allocations - to new Mining, Land & Water Allocation	ConfComm	TrOut	-1,054.3	-244.3	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-1,054.3										
<b>* Allocation Difference *</b>			-358.0	-132.0	-16.5	-202.5	-7.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-358.0	-132.0	-16.5	-202.5	-7.0	0.0	0.0	0.0	-1	0	0
<b>*** Agency Difference ***</b>			4,985.1	960.5	346.8	3,415.6	262.2	0.0	0.0	0.0	-25	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety Operations</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
1005 GF/Prgm (DGF)			11.3										
<b>* Allocation Difference *</b>			<b>24.3</b>	<b>22.6</b>	<b>0.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>24.3</b>	<b>22.6</b>	<b>0.0</b>	<b>1.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	ConfComm	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,270.0										
Rural Alcohol Interdiction Efforts	ConfComm	Lang	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
AMD: Enhance Bureau of Highway Patrol	ConfComm	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			1,300.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	223.8	223.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			109.8										
1004 Gen Fund (UGF)			16.1										
1061 CIP Rcpts (OtDp)			97.9										
<b>* Allocation Difference *</b>			<b>1,523.8</b>	<b>913.5</b>	<b>55.0</b>	<b>149.1</b>	<b>48.5</b>	<b>357.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	338.4	338.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			338.4										
<b>* Allocation Difference *</b>			<b>348.4</b>	<b>338.4</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.2										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	155.8	155.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Rural Trooper Housing (continued)</b>													
AMD: FY2012 PSEA Bargaining Unit Increases													
Year 1 (continued)													
			1005 GF/Prgm (DGF)	155.8									
			<b>* Allocation Difference *</b>	<b>184.0</b>	155.8	0.0	28.2	0.0	0.0	0.0	0	0	0
<b>Narcotics Task Force</b>													
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.8									
			1212 Stimulus09 (Fed)	-2.8									
	ConfComm	OTI	Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	-1,393.2	-1,093.2	0.0	0.0	0.0	-300.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1,393.2									
	ConfComm	Lang	Drug and Alcohol Enforcement Efforts	1,393.2	1,093.2	0.0	0.0	0.0	300.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,393.2									
	ConfComm	SalAdj	AMD: FY2012 PSEA Bargaining Unit Increases	100.6	100.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			Year 1										
			1002 Fed Rcpts (Fed)	29.1									
			1003 G/F Match (UGF)	19.5									
			1004 Gen Fund (UGF)	33.9									
			1212 Stimulus09 (Fed)	18.1									
			<b>* Allocation Difference *</b>	<b>100.6</b>	100.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Trooper Detachments</b>													
	ConfComm	IncOTI	One time funding portion for FY12 addition of three new state troopers for VPSO oversight	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0	0	0
			1004 Gen Fund (UGF)	308.5									
	ConfComm	Inc	Ongoing funding portion to add three new state troopers for VPSO oversight	763.2	452.9	104.3	178.1	27.9	0.0	0.0	3	0	0
			1004 Gen Fund (UGF)	747.8									
			1005 GF/Prgm (DGF)	15.4									
	ConfComm	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.6									
			1055 IA/OIL HAZ (OtDp)	-1.6									
	ConfComm	IncOTI	One time funding portion to establish new AST post in Northwest Alaska	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0	0	0
			1004 Gen Fund (UGF)	120.0									
	ConfComm	Inc	Ongoing funding portion to establish new AST post in Northwest Alaska	422.1	269.7	28.8	105.0	18.6	0.0	0.0	2	0	0
			1004 Gen Fund (UGF)	391.3									
			1005 GF/Prgm (DGF)	30.8									
	ConfComm	Inc	AMD: Establish Community Public Safety Emergency Communications Coordinator	165.0	126.8	20.0	10.0	2.0	6.2	0.0	1	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
AMD: Establish Community Public Safety Emergency Communications Coordinator (continued)													
1004 Gen Fund (UGF)			165.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.3										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	1,759.4	1,759.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,758.1										
1007 I/A Rcpts (OtDp)			1.3										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1007 I/A Rcpts (OtDp)			-1.3										
<b>* Allocation Difference *</b>			<b>3,612.5</b>	<b>2,608.8</b>	<b>153.1</b>	<b>420.9</b>	<b>48.5</b>	<b>381.2</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Investigation</b>													
Increased staffing for investigations of Internet Crimes against Children (ICAC)													
1004 Gen Fund (UGF)			359.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	168.5	168.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			163.3										
1212 Stimulus09 (Fed)			5.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
1212 Stimulus09 (Fed)			-5.2										
<b>* Allocation Difference *</b>			<b>534.1</b>	<b>360.6</b>	<b>28.1</b>	<b>52.2</b>	<b>11.3</b>	<b>81.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Alcohol and Drug Enforcement</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
1004 Gen Fund (UGF)			6.4										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			112.4										

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Alcohol and Drug Enforcement (continued)</b>													
* Allocation Difference *			118.8	112.4	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.6										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1			618.9	618.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			614.0										
1061 CIP Rcpts (OtDp)			4.9										
* Allocation Difference *			649.5	618.9	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.6										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.1										
* Allocation Difference *			46.7	5.1	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters			42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			42.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.2										
* Allocation Difference *			79.7	0.0	0.0	0.0	79.7	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Investigations</b>													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1			37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.4										
* Allocation Difference *			37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,235.5	5,251.5	236.2	697.4	229.6	820.8	0.0	0.0	8	0	0

**Village Public Safety Officer Program**

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>													
<b>VPSO Contracts</b>													
One time funding portion for FY12 addition of 15 new Village Public Safety Officers	ConfComm	IncOTI	553.7	0.0	0.0	127.0	0.0	0.0	426.7	0.0	0	0	0
1004 Gen Fund (UGF)			553.7										
Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12	ConfComm	Inc	1,745.8	0.0	0.0	0.0	0.0	0.0	1,745.8	0.0	0	0	0
1004 Gen Fund (UGF)			1,745.8										
<b>* Allocation Difference *</b>			2,299.5	0.0	0.0	127.0	0.0	0.0	2,172.5	0.0	0	0	0
<b>VPSO Support</b>													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			4.8										
<b>* Allocation Difference *</b>			4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,304.3	4.8	0.0	127.0	0.0	0.0	2,172.5	0.0	0	0	0
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
Child forensic interviewing training for law enforcement	ConfComm	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
<b>* Allocation Difference *</b>			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Interagency receipt authority for Pro Bono Attorney	ConfComm	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			60.0										
Interagency receipt authority for universal public education marketing campaign	ConfComm	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			450.0										
Increase in program salary/health insurance costs and rural shelter travel	ConfComm	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
Interagency receipt authority for victimization study and evaluation	ConfComm	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			400.0										
Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-497.4										
1004 Gen Fund (UGF)			497.4										
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds (continued)													
1004 Gen Fund (UGF)			1,001.9										
1171 PFD Crim (DGF)			-1,001.9										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.9										
1007 I/A Rcpts (OtDp)			-2.7										
1171 PFD Crim (DGF)			-15.2										
AMD: Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	ConfComm	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			122.5										
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,604.8										
1171 PFD Crim (DGF)			-6,604.8										
<b>* Allocation Difference *</b>			<b>1,582.5</b>	<b>101.1</b>	<b>7.1</b>	<b>405.0</b>	<b>2.0</b>	<b>7.3</b>	<b>1,060.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,582.5</b>	<b>101.1</b>	<b>7.1</b>	<b>405.0</b>	<b>2.0</b>	<b>7.3</b>	<b>1,060.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
1007 I/A Rcpts (OtDp)			-9.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training Academy</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
<b>* Allocation Difference *</b>			<b>29.4</b>	<b>24.9</b>	<b>0.0</b>	<b>4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Increase interagency authority for CDVSA administrative support	ConfComm	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			105.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Administrative Services (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	37.3									
			1007 I/A Rcpts (OtDp)	-37.3									
			<b>* Allocation Difference *</b>	<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Safety Information Network</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
	ConfComm	FndChg	1004 Gen Fund (UGF)	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	-35.5									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Criminal Records and Identification</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
	ConfComm	FndChg	1004 Gen Fund (UGF)	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	-44.8									
			<b>* Allocation Difference *</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
	ConfComm	Inc	1004 Gen Fund (UGF)	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>140.4</b>	<b>129.9</b>	<b>0.0</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Victims for Justice</b>													
<b>Victims for Justice</b>													
CC: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska													
	ConfComm	IncOTI	1004 Gen Fund (UGF)	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			<b>*** Agency Difference ***</b>	<b>11,437.0</b>	<b>5,509.9</b>	<b>243.3</b>	<b>1,291.6</b>	<b>231.6</b>	<b>3,332.5</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>



**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs	ConfComm	Dec	-150.0	-140.0	-5.0	0.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-150.0										
Contractual funding to complete the work of the Chief Economist position that the Department has been unable to fill	ConfComm	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>-140.0</b>	<b>-5.0</b>	<b>150.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Reverse FY11 Funding for Constitutional Budget Reserve Fund Management SLA2010 CH41 Sec 34(b)	ConfComm	OTI	-2,060.0	-371.1	-4.2	-1,677.9	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,060.0										
Investment Management of Constitutional Budget Reserve Fund	ConfComm	IncM	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
Investment Management of Constitutional Budget Reserve Fund	ConfComm	Lang	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
AMD: Remove Investment Management of Constitutional Budget Reserve Fund	ConfComm	Lang	-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,592.4										
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF)			-15.2										
1099 ChildTrPrn (DGF)			15.2										
<b>* Allocation Difference *</b>			<b>532.4</b>	<b>0.0</b>	<b>0.0</b>	<b>532.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
Funding for Investment Staff FY 2012 Personal Services Increases	ConfComm	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (OtnDp)			13.3										
1029 PERS Trust (OtnDp)			45.4										
1034 Teach Ret (OtnDp)			19.6										
1042 Jud Retire (OtnDp)			1.5										
1045 Nat Guard (OtnDp)			0.1										
<b>* Allocation Difference *</b>			<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>612.3</b>	<b>-140.0</b>	<b>-5.0</b>	<b>762.3</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

**Child Support Services**

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between Adj Base and ConfComm**

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Child Support Services (continued)</b>													
<b>Child Support Services Division</b>													
Restore Base to pre-ARRA Level	ConfComm	IncM	1,544.9	1,494.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,544.9										
Reverse FY11 Cost Recovery for Paternity Testing SLA 2010 CH 41 Sec 21 (b)	ConfComm	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-46.0										
FY12 Estimate for Cost Recovery of Paternity Testing	ConfComm	Lang	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
AMD: Fund the required 34% state match of federal receipts received for child support enforcement efforts for FY12	ConfComm	Lang	778.7	0.0	0.0	0.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund (UGF)			778.7										
<b>* Allocation Difference *</b>			<b>2,323.6</b>	<b>1,494.9</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>778.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,323.6</b>	<b>1,494.9</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>778.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1133 CSSD Admin (Fed)			-4.5										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Licenses for Network Servers Virtual Management	ConfComm	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.7										
1133 CSSD Admin (Fed)			-31.7										
<b>* Allocation Difference *</b>			<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Gas Commercialization</b>													
Audit of Alaska Gasline Inducement Act Reimbursement Fund	ConfComm	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
<b>* Allocation Difference *</b>			<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Investigations Unit</b>													
Establish Criminal Investigations Unit	ConfComm	Inc	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			1,600.0										
<b>* Allocation Difference *</b>			<b>1,600.0</b>	<b>1,280.0</b>	<b>75.0</b>	<b>220.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,800.0</b>	<b>1,280.0</b>	<b>75.0</b>	<b>420.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
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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
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse FY2011 MH Trust Recommendation	ConfComm	OTI	-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (OtnDp)			-2,791.5										
MH Trust Cont - Trust Authority Admin Budget	ConfComm	IncM	2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (OtnDp)			2,791.5										
MH Trust Cont - Trust Authority Admin Budget	ConfComm	Inc	123.3	48.2	12.0	60.0	3.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (OtnDp)			123.3										
Trust Program Officer - Drug/Alcohol Coordinator	ConfComm	IncM	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (OtnDp)			87.6										
1108 Stat Desig (OtnDp)			80.0										
<b>* Allocation Difference *</b>			<b>290.9</b>	<b>215.8</b>	<b>12.0</b>	<b>60.0</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office</b>													
MH Trust - Long Term Care Ombudsman Office	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-127.2										
1037 GF/MH (UGF)			127.2										
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
1007 I/A Rcpts (OtnDp)			-11.3										
MH Trust - Long Term Care Ombudsman Office Travel	ConfComm	Inc	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			26.3										
MH Trust - Long Term Care Ombudsman Office Investigator	ConfComm	Inc	93.7	93.1	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			93.7										
<b>* Allocation Difference *</b>			<b>120.0</b>	<b>93.1</b>	<b>26.3</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>410.9</b>	<b>308.9</b>	<b>38.3</b>	<b>60.6</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)	ConfComm	OTI	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36,000.0										
FY2012 Funding for Federal Housing Assistance Payments (HAP)	ConfComm	Lang	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
Veterans Bonds SB 217 year 2	ConfComm	IncOTI	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1103 AHFC Rcpts (OtnDp)			40.0										
<b>* Allocation Difference *</b>			<b>-3,960.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,000.0</b>	<b>40.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage State Office Building</b>													
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building	ConfComm	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (OtnDp)			-200.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
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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
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>Anchorage State Office Building (continued)</b>													
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
Add funding for Alaska Gasline Development Corporation Staff	ConfComm	Inc	1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtnDp)			1,095.2										
Correct Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-31.1										
1061 CIP Rcpts (OtnDp)			31.1										
* Allocation Difference *			1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,064.8	1,095.2	0.0	-200.0	0.0	0.0	-4,000.0	40.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Due Diligence Travel, Legal Fees, and Consultants	ConfComm	Inc	115.0	0.0	75.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			115.0										
AMD: IT System Security Services - Restore OTI	ConfComm	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			80.0										
CC: Increase to Fill All Current Positions and Fund Salary Increases	ConfComm	Inc	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			152.0										
* Allocation Difference *			347.0	152.0	75.0	120.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			347.0	152.0	75.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation Custody and Management Fees</b>													
<b>APFC Custody and Management Fees</b>													
Investment Management and Third Party Fiduciary Fees	ConfComm	IncM	14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			14,125.0										
Moving to Language Section - Investment Management and Third Party Fiduciary Fees	ConfComm	Dec	-90,300.0	0.0	0.0	-90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			-90,300.0										
Investment Management and Third Party Fiduciary Fees	ConfComm	Lang	90,300.0	0.0	0.0	90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			90,300.0										
Align the appropriation with the amount necessary to pay custody and investment management fees for FY12	ConfComm	Lang	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			5,000.0										
* Allocation Difference *			19,125.0	0.0	0.0	19,125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			19,125.0	0.0	0.0	19,125.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			21,554.0	4,191.0	183.3	20,337.9	23.1	0.0	-4,000.0	818.7	1	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Remove FY11 Conference Committee Language Transaction	ConfComm	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-170.0										
FY12 National Forest Receipts from DCCED	ConfComm	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	ConfComm	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			25.0										
<b>* Allocation Difference *</b>			<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
1007 I/A Rcpts (OtDp)			-8.7										
Fund source change for Analyst Programmer	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-90.0										
1061 CIP Rcpts (OtDp)			90.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.7										
1007 I/A Rcpts (OtDp)			-4.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Additional Staff for Statewide Systems Section	ConfComm	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1061 CIP Rcpts (OtDp)			80.8										
Highway Safety Corridor Traffic Fines/Safe Driving Program	ConfComm	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.1										
<b>* Allocation Difference *</b>			<b>145.1</b>	<b>82.0</b>	<b>3.0</b>	<b>60.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-68.4										

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities (continued)													
1215 UCR Rcpts (OtDp)			68.4										
Increased State Equipment Fleet Replacement Program Funding	ConfComm	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.7										
* Allocation Difference *			77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			247.8	107.0	3.0	137.8	0.0	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Central Design and Engineering Services</b>													
Replace GFPR with CIP	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (OtDp)			22.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
Replace GFPR with CIP	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (OtDp)			5.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Design and Engineering Services</b>													
Replace GFPR with CIP	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (OtDp)			21.1										
* 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
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	ConfComm	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			72.5										
Increase general funds to support 21 new facilities constructed in FY10/FY11	ConfComm	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
* Allocation Difference *			400.6	0.0	41.7	343.5	15.4	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
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<b>Numbers and Language Differences</b>
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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities</b>													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	ConfComm	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			261.3										
<b>* Allocation Difference *</b>			<b>345.3</b>	<b>0.0</b>	<b>5.0</b>	<b>334.3</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Facilities</b>													
Increased Operating Costs for New Coffman Cove Maintenance Facility	ConfComm	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.0										
<b>* Allocation Difference *</b>			<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management</b>													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	ConfComm	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.0										
<b>* Allocation Difference *</b>			<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	ConfComm	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			890.4										
Highway Damages receipt authority increased cost of repairs	ConfComm	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Avalanche Control Ammunition increased cost	ConfComm	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
Increased Costs for New Lane Miles	ConfComm	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			364.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	ConfComm	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Electricity and supply costs for new lighting systems on the Glenn Highway	ConfComm	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
AMD: Kodiak Airport Operations	ConfComm	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.4										
AMD: Bethel Airport Extended Hours of Operation to Improve Level of Service	ConfComm	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			900.1										
Vehicle Rental Taxes for Road Maintenance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Vehicle Rental Taxes for Road Maintenance (continued)													
1004 Gen Fund (UGF)			-4,482.9										
1200 VehRntITax (DGF)			4,482.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			614.1										
Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			367.3										
1200 VehRntITax (DGF)			-367.3										
<b>* Allocation Difference *</b>			<b>3,165.6</b>	<b>646.7</b>	<b>0.0</b>	<b>1,575.0</b>	<b>943.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	ConfComm	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.9										
Highway Damages Receipt Authority for Increased Cost of Repairs	ConfComm	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	ConfComm	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,105.1										
<b>* Allocation Difference *</b>			<b>3,326.6</b>	<b>182.6</b>	<b>0.0</b>	<b>2,129.1</b>	<b>1,014.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	ConfComm	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	ConfComm	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	ConfComm	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			65.0										
Sitka Airport Wildlife Assessment Update	ConfComm	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										



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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southeast Region Highways and Aviation (continued)</b>													
Southeast Region Sidewalk Maintenance Contracts	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
Increased Operating and Maintenance Costs at the Ketchikan Airport	ConfComm	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			<b>671.6</b>	<b>65.0</b>	<b>0.0</b>	<b>577.4</b>	<b>29.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1214 WhitTunnel (OtnDp)			-4.2										
Budget Clarification Project completion of fund source adjustment	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1.1										
1214 WhitTunnel (OtnDp)			1.1										
State Equipment Fleet Rate Increase	ConfComm	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	ConfComm	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.0										
CC: Replace Cruiseship Funding with GF	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
1207 RCS Impact (OtnDp)			-500.0										
<b>* Allocation Difference *</b>			<b>109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>8,054.3</b>	<b>894.3</b>	<b>46.7</b>	<b>5,103.9</b>	<b>2,009.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>International Airports</b>													
<b>Anchorage Airport Safety</b>													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	251.3	251.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.2										
1027 IntAirport (OtnDp)			234.1										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17.2										
1027 IntAirport (OtnDp)			17.2										
<b>* Allocation Difference *</b>			<b>251.3</b>	<b>251.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Safety</b>													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.3										
1027 IntAirport (OtnDp)			101.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.3										
1027 IntAirport (OtnDp)			9.3										
<b>* Allocation Difference *</b>			110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			361.8	361.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	ConfComm	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,922.9										
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	ConfComm	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,286.1										
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	ConfComm	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,245.0										
AMD: FY12 Bargaining Unit Increase Inlandboatmen's Union of the Pacific Alaska Region	ConfComm	SalAdj	1,853.2	1,853.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,853.2										
AMD: FY12 Bargaining Unit Increase Master, Mates and Pilots	ConfComm	SalAdj	657.9	657.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			657.9										
AMD: FY12 Bargaining Unit Increase Marine Engineer's Beneficial Association	ConfComm	SalAdj	432.1	432.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			432.1										
<b>* Allocation Difference *</b>			5,907.2	5,566.2	-46.6	76.2	311.4	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	ConfComm	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
1076 Marine Hwy (DGF)			290.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	ConfComm	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			462.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	8,033.5	0.0	0.0	0.0	8,033.5	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
<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. (continued)													
			8,033.5										
	ConfComm	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
Remove surplus FY11 distribution of fuel trigger from FY12 base.													
			-4,000.0										
	ConfComm	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
			1,500.0										
			1,500.0										
<b>* Allocation Difference *</b>			<b>7,088.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7,088.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>													
Replace Vehicle Rental Taxes for Use in Road Maintenance													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			318.4										
			-318.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>													
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service													
	ConfComm	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
			30.0										
<b>* Allocation Difference *</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>13,025.4</b>	<b>5,566.2</b>	<b>-46.6</b>	<b>106.2</b>	<b>7,399.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>21,689.3</b>	<b>6,929.3</b>	<b>3.1</b>	<b>5,347.9</b>	<b>9,409.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
U of A Adjusted Base Non Personal Services	ConfComm	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	ConfComm	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			901.3										
U of A Adjusted Base Utility Cost Increases	ConfComm	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			875.7										
U of A Receipt Authority	ConfComm	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)			3,520.0										
1007 I/A Rcpts (OtDp)			900.0										
1061 CIP Rcpts (OtDp)			1,900.0										
1174 UA I/A (OtDp)			6,600.0										
FY12 Projected TVEP Funding Reduction	ConfComm	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-489.0										
Reverse FY11 License Plate Revenue Estimate	ConfComm	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
FY12 License Plate Revenue Estimate	ConfComm	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
AMD: Increase in Pell Grants	ConfComm	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed)			980.0										
AMD: Revised Estimate for Technical Vocational Education Program Funds	ConfComm	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			657.7										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,084.0										
1048 Univ Rcpt (DGF)			1,084.0										
Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	ConfComm	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			122.9										
1048 Univ Rcpt (DGF)			122.9										
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	ConfComm	SalAdj	2,806.1	2,806.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			280.0										
1004 Gen Fund (UGF)			1,263.1										
1048 Univ Rcpt (DGF)			1,263.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,485.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions (continued)</b>													
<b>Budget Reductions/Additions - Systemwide (continued)</b>													
AMD: Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	ConfComm	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.9										
1048 Univ Rcpt (DGF)			55.7										
AMD: FY2012 University of Alaska Federation of Teachers (UAFT) Year 1	ConfComm	SalAdj	874.2	874.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			593.5										
1048 Univ Rcpt (DGF)			280.7										
* Allocation Difference *			26,319.5	4,447.7	0.0	3,430.7	0.0	0.0	0.0	18,441.1	0	0	0
** Appropriation Difference **			26,319.5	4,447.7	0.0	3,430.7	0.0	0.0	0.0	18,441.1	0	0	0
<b>Statewide Programs and Services</b>													
<b>Statewide Services</b>													
FY11 Adjustments- TVEP Reduction	ConfComm	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.5										
* Allocation Difference *			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Information Technology</b>													
U of A Adjusted Base Compliance Mandates	ConfComm	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Systemwide Education and Outreach</b>													
FY11 Adjustments- TVEP Reduction	ConfComm	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.0										
* Allocation Difference *			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			233.5	0.0	0.0	233.5	0.0	0.0	0.0	0.0	0	0	0
<b>University of Alaska Anchorage</b>													
<b>Anchorage Campus</b>													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-99.0										
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	ConfComm	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			591.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	ConfComm	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			314.2										
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	ConfComm	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (OtnDp)			200.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders 1092 MHTAAR (OtnDp) 55.0	ConfComm	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives 1092 MHTAAR (OtnDp) 650.0	ConfComm	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification 1092 MHTAAR (OtnDp) 64.0	ConfComm	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders 1092 MHTAAR (OtnDp) 80.0	ConfComm	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers 1092 MHTAAR (OtnDp) 210.0	ConfComm	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Add funds for UAA Honors Program 1004 Gen Fund (UGF) 100.0 1048 Univ Rcpt (DGF) 15.0	ConfComm	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity 1004 Gen Fund (UGF) 311.1 1048 Univ Rcpt (DGF) 15.0	ConfComm	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) 392.6	ConfComm	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
CC: Reduce UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) -192.6	ConfComm	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>* Allocation Difference *</b>			<b>2,706.3</b>	<b>626.1</b>	<b>5.0</b>	<b>2,070.2</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -6.7	ConfComm	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna College</b>													
FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -4.5	ConfComm	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound Community College</b>													
FY11 Adjustments-TVEP Reduction	ConfComm	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0

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<b>University of Alaska Anchorage (continued)</b>													
<b>Prince William Sound Community College (continued)</b>													
FY11 Adjustments-TVEP Reduction (continued)													
1151 VoTech Ed (DGF) -7.4													
* Allocation Difference *			-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,687.7	626.1	5.0	2,051.6	5.0	0.0	0.0	0.0	3	0	0
<b>University of Alaska Fairbanks</b>													
<b>Fairbanks Campus</b>													
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Bridge Programs													
1004 Gen Fund (UGF) 150.0													
1048 Univ Rcpt (DGF) 40.0													
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components													
1004 Gen Fund (UGF) 0.0													
1048 Univ Rcpt (DGF) 20.0													
MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)													
1092 MHTAAR (OtnDp) 50.0													
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy													
1092 MHTAAR (OtnDp) 172.5													
UAF Alternative Energy													
1002 Fed Rcpts (Fed) 375.0													
1004 Gen Fund (UGF) 250.0													
1048 Univ Rcpt (DGF) 125.0													
Add funds for UAF Honors Program													
1004 Gen Fund (UGF) 100.0													
* Allocation Difference *			1,282.5	350.0	0.0	432.5	0.0	0.0	0.0	500.0	2	0	0
** Appropriation Difference **			1,282.5	350.0	0.0	432.5	0.0	0.0	0.0	500.0	2	0	0
<b>University of Alaska Community Campuses</b>													
<b>Bristol Bay Campus</b>													
FY11 Adjustments-TVEP Reduction													
1151 VoTech Ed (DGF) -4.1													
* Allocation Difference *			-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
<b>College of Rural and Community Development</b>													
FY11 Adjustments-TVEP Reduction													
1151 VoTech Ed (DGF) -3.5													
* Allocation Difference *			-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
<b>Interior-Aleutians Campus</b>													
FY11 Adjustments-TVEP Reduction													
1151 VoTech Ed (DGF) -7.9													
* Allocation Difference *			-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Community Campuses (continued)</b>													
<b>Interior-Aleutians Campus (continued)</b>													
FY11 Adjustments-TVEP Reduction (continued)													
			1151 VoTech Ed (DGF)	-7.9									
			<b>* Allocation Difference *</b>	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0	0	0
<b>Kuskokwim Campus</b>													
			FY11 Adjustments-TVEP Reduction										
	ConfComm	Dec	1151 VoTech Ed (DGF)	-2.8									
			<b>* Allocation Difference *</b>	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0	0	0
<b>Northwest Campus</b>													
			FY11 Adjustments-TVEP Reduction										
	ConfComm	Dec	1151 VoTech Ed (DGF)	-2.7									
			<b>* Allocation Difference *</b>	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
<b>UAF Community and Technical College</b>													
			FY11 Adjustments-TVEP Reduction										
	ConfComm	Dec	1151 VoTech Ed (DGF)	-11.3									
			<b>* Allocation Difference *</b>	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0	0	0
<b>University of Alaska Southeast</b>													
<b>Juneau Campus</b>													
			FY11 Adjustments-TVEP Reduction										
	ConfComm	Dec	1151 VoTech Ed (DGF)	-103.0									
	ConfComm	Inc	UAS Teacher Education Recruitment & Placement Specialist	104.3	73.0	20.0	5.3	6.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	94.3									
			1048 Univ Rcpt (DGF)	10.0									
			<b>* Allocation Difference *</b>	1.3	73.0	20.0	-97.7	6.0	0.0	0.0	1	0	0
<b>Ketchikan Campus</b>													
			FY11 Adjustments-TVEP Reduction										
	ConfComm	Dec	1151 VoTech Ed (DGF)	-58.6									
			<b>* Allocation Difference *</b>	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0	0	0
<b>Sitka Campus</b>													
			UAS Instructional Designer										
	ConfComm	Inc	1004 Gen Fund (UGF)	177.9	80.0	3.0	47.2	47.7	0.0	0.0	1	0	0
			1048 Univ Rcpt (DGF)	98.1									
			<b>* Allocation Difference *</b>	177.9	80.0	3.0	47.2	47.7	0.0	0.0	1	0	0
			<b>** Appropriation Difference **</b>	120.6	153.0	23.0	-109.1	53.7	0.0	0.0	2	0	0
			<b>*** Agency Difference ***</b>	30,611.5	5,576.8	28.0	6,006.9	58.7	0.0	0.0	18,941.1	7	0



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**Numbers and Language Differences**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Geographic Differential for Non-Judicial Employees	ConfComm	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
<b>* Allocation Difference *</b>			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Trial Courts</b>													
Reduced increment request for No Dark Courtrooms	ConfComm	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			467.4										
Partially fund request to add 2 PFTs and increase hours for 1 PPT position to improve services in the Trial Courts	ConfComm	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			131.7										
Geographical Differential for Non-Judicial Employees	ConfComm	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			411.0										
Software Support Costs	ConfComm	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			545.2										
Partial Funding for Life Cycle Replacement of Computer Systems	ConfComm	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Improving Handling of Cases Involving Children	ConfComm	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			276.1										
Language Interpreter Center - Interpreter Skill Development	ConfComm	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Naknek and Aniak Leased Space Increases	ConfComm	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.1										
Establish a District Court in Hooper Bay	ConfComm	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			181.3										
Public Building Fund Leased Space Increases	ConfComm	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	ConfComm	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (OtDp)			200.0										
Continue funding for part-time domestic violence coordinator due to expiring federal grant	ConfComm	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			39.1										
1092 MHTAAR (OtnDp)			39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.2										
1007 I/A Rcpts (OtDp)			242.2										

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**Numbers and Language Differences**

**Agency: Alaska Court System**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
* Allocation Difference *		2,620.2	1,250.4	15.0	1,221.3	108.5	25.0	0.0	0.0	9	2	0	
<b>Administration and Support</b>													
Partially Fund Request for New Positions to Improve Services in Administration		ConfComm	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)				111.8									
* Allocation Difference *		111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0	
** Appropriation Difference **		2,738.3	1,358.5	15.0	1,224.8	115.0	25.0	0.0	0.0	10	2	0	
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff		ConfComm	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0	0	0	
1037 GF/MH (UGF)				142.7									
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision		ConfComm	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0	0	0	
1037 GF/MH (UGF)				80.0									
MH Trust: Dis Justice- Training for Judicial Conference		ConfComm	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0	0	0	
1092 MHTAAR (OtnDp)				15.0									
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff		ConfComm	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0	0	0	
1092 MHTAAR (OtnDp)				15.0									
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants		ConfComm	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0	0	0	
1092 MHTAAR (OtnDp)				250.0									
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants		ConfComm	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0	0	0	
1037 GF/MH (UGF)				250.0									
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court		ConfComm	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0	0	0	
1092 MHTAAR (OtnDp)				245.9									
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities		ConfComm	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0	0	0	
1092 MHTAAR (OtnDp)				204.4									
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment		ConfComm	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0	0	0	
1092 MHTAAR (OtnDp)				139.9									
Geographic Differential for Non-Judicial Employees		ConfComm	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund (UGF)				6.7									

**2011 Legislature - Operating Budget  
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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
<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	ConfComm	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			79.9										
<b>* Allocation Difference *</b>			1,429.5	6.7	0.0	1,422.8	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,429.5	6.7	0.0	1,422.8	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Reduce Advertising Budget for Judicial Council	ConfComm	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
<b>* Allocation Difference *</b>			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,147.8	1,365.2	15.0	2,627.6	115.0	25.0	0.0	0.0	10	2	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Committee Expenses</b>													
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	ConfComm	ATrOut	-75.1	0.0	0.0	-75.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.1										
Transfer RS2477 responsibilities from Leg B&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	ConfComm	ATrOut	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-73.0										
See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance	ConfComm	Dec	-749.3	0.0	0.0	-749.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-749.3										
See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position	ConfComm	Dec	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.3										
See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force	ConfComm	Dec	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
<b>* Allocation Difference *</b>			-998.7	0.0	0.0	-998.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-998.7	0.0	0.0	-998.7	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Council</b>													
<b>Salaries and Allowances</b>													
Increase for Session Per Diem (from \$189 to \$232 per day)	ConfComm	Inc	229.3	0.0	229.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			229.3										
Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)	ConfComm	Inc	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			520.0										
<b>* Allocation Difference *</b>			749.3	0.0	229.3	520.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.0										
1005 GF/Prgm (DGF)			-5.0										
1007 I/A Rcpts (OtDp)			-11.0										
Delete one PPT position (seasonal collator) in the print shop	ConfComm	Dec	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-48.1										
Convert hourly LIO position in Wrangell to PPT	ConfComm	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			26.3										

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Administrative Services (continued)</b>													
* Allocation Difference *			-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Session Expenses</b>													
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
1005 GF/Prgm (DGF)			-1.5										
1007 I/A Rcpts (OtDp)			-22.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council and Subcommittees</b>													
Line Item Transfer for the Joint Armed Services Committee	ConfComm	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer for the Administrative Regulation Review Committee	ConfComm	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Extend lapse date on 150.0 fiscal note appropriation for Northern Water Task Force(HCR 22) to June 30, 2012.	ConfComm	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 of fiscal note for Northern Waters Task Force (HCR 22)	ConfComm	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	-11.8	70.0	16.8	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Victims Rights</b>													
Replace Reduced PFD Criminal Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.1										
1171 PFD Crim (DGF)			-93.1										
Replace PFD Criminal funds to avoid fund swaps in future years	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			613.7										
1171 PFD Crim (DGF)			-613.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			802.5	-33.6	299.3	536.8	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Operating Budget</b>													
<b>Legislative Operating Budget</b>													
Reduction in Kenai lease space	ConfComm	Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.0										
* Allocation Difference *			-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-207.2	-33.6	299.3	-472.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Branch-wide Unallocated Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fuel Branch-Wide Unallocated</b>													
<b>Fuel Branch-Wide Unallocated</b>													
FY2011 Funding	ConfComm	OTI	-14,500.0	0.0	0.0	-14,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14,500.0										
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl.	ConfComm	Lang	19,000.0	0.0	0.0	19,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19,000.0										
FY12 fuel trigger allocation based on Spring Forecast price of \$94.70 (up from \$82.67/bbl)	ConfComm	Lang	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12,000.0										
<b>* Allocation Difference *</b>			16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			16,500.0	0.0	0.0	16,500.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>													
<b>Alaska Clean Water Fund Revenue Bonds</b>													
Reverse FY11 Funding	ConfComm	OTI	-2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,710.0	0	0	0
1075 Cln Wtr Fd (OtDp)			-2,710.0										
FY2012 Funding	ConfComm	Lang	2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	2,448.8	0	0	0
1075 Cln Wtr Fd (OtDp)			2,448.8										
<b>* Allocation Difference *</b>			-261.2	0.0	0.0	0.0	0.0	0.0	0.0	-261.2	0	0	0
<b>Alaska Drinking Water Fund Revenue Bonds</b>													
Reverse FY11 Funding	ConfComm	OTI	-2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,973.2	0	0	0
1100 Drk Wtr Fd (OtDp)			-2,973.2										
FY2012 Funding	ConfComm	Lang	2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	2,724.6	0	0	0
1100 Drk Wtr Fd (OtDp)			2,724.6										
<b>* Allocation Difference *</b>			-248.6	0.0	0.0	0.0	0.0	0.0	0.0	-248.6	0	0	0
<b>Capital Project Debt Reimbursement</b>													
Reverse FY11 Funding	ConfComm	OTI	-5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,707.3	0	0	0
1004 Gen Fund (UGF)			-5,707.3										
FY2012 Funding - HB528 University	ConfComm	Lang	1,415.5	0.0	0.0	0.0	0.0	0.0	0.0	1,415.5	0	0	0
1004 Gen Fund (UGF)			1,415.5										
FY2012 Funding - HB528 DOTPF Municipal Projects	ConfComm	Lang	3,360.6	0.0	0.0	0.0	0.0	0.0	0.0	3,360.6	0	0	0
1004 Gen Fund (UGF)			3,360.6										
FY2012 Funding - HB528 AEA Power Projects	ConfComm	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)			1,294.9										
<b>* Allocation Difference *</b>			363.7	0.0	0.0	0.0	0.0	0.0	0.0	363.7	0	0	0
<b>Certificates of Participation</b>													
Reverse FY11 Funding	ConfComm	OTI	-8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,009.5	0	0	0
1004 Gen Fund (UGF)			-7,841.1										
1173 GF MisEarn (UGF)			-168.4										
FY2012 Funding	ConfComm	Lang	7,986.2	0.0	0.0	0.0	0.0	0.0	0.0	7,986.2	0	0	0
1004 Gen Fund (UGF)			7,986.2										
AMD: Fund Source Switch for Certificates of Participation Payments	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,975.0										
1217 NGF Earn (OtnDp)			1,975.0										
<b>* Allocation Difference *</b>			-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
<b>Department of Administration Obligations</b>													
Reverse FY11 Funding	ConfComm	OTI	-11,878.6	0.0	0.0	-5,108.0	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)			-11,878.6										
FY2012 Funding - Atwood Building	ConfComm	Lang	3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										
FY2012 Funding - Linny Pacillo Parking Garage	ConfComm	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)			3,303.5										

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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Department of Administration Obligations (continued)</b>													
* Allocation Difference *			-5,108.1	0.0	0.0	-5,108.0	0.0	0.0	0.0	-0.1	0	0	0
<b>General Obligation Bonds</b>													
Reverse FY11 Funding													
	ConfComm	OTI	-58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,760.1	0	0	0
			1002 Fed Rcpts (Fed)										
			1004 Gen Fund (UGF)										
			1044 ADRF (OtnDp)										
			1173 GF MisEarn (UGF)										
			1184 GOB DSFUND (OtnDp)										
FY2012 Funding Series 2003A													
	ConfComm	Lang	29,927.9	0.0	0.0	0.0	0.0	0.0	0.0	29,927.9	0	0	0
			1004 Gen Fund (UGF)										
			1173 GF MisEarn (UGF)										
			1184 GOB DSFUND (OtnDp)										
FY2012 Funding Series 2003B													
	ConfComm	Lang	12,571.9	0.0	0.0	0.0	0.0	0.0	0.0	12,571.9	0	0	0
			1002 Fed Rcpts (Fed)										
			1173 GF MisEarn (UGF)										
FY2012 Funding Series 2009A													
	ConfComm	Lang	12,878.3	0.0	0.0	0.0	0.0	0.0	0.0	12,878.3	0	0	0
			1004 Gen Fund (UGF)										
			1173 GF MisEarn (UGF)										
			1184 GOB DSFUND (OtnDp)										
FY2012 Funding Series 2010ABC													
	ConfComm	Lang	28,805.7	0.0	0.0	0.0	0.0	0.0	0.0	28,805.7	0	0	0
			1004 Gen Fund (UGF)										
			1044 ADRF (OtnDp)										
			1053 Invst Loss (UGF)										
FY2012 Funding Series 2011A													
	ConfComm	Lang	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
			1004 Gen Fund (UGF)										
FY2012 Trustee Fees 2003A, 2009A, 2010ABC, and 2011A													
	ConfComm	Lang	4.7	0.0	0.0	0.0	0.0	0.0	0.0	4.7	0	0	0
			1004 Gen Fund (UGF)										
AMD: Series 2003A - Update Miscellaneous Earnings Amount Based on Expected Lapse of Projects													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)										
			1173 GF MisEarn (UGF)										
* Allocation Difference *			35,428.4	0.0	0.0	0.0	0.0	0.0	0.0	35,428.4	0	0	0
<b>International Airport Revenue Bonds</b>													
Reverse FY11 Funding													
	ConfComm	OTI	-50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	-50,047.9	0	0	0
			1027 IntAirport (OtnDp)										
			1179 PFC (OtnDp)										
FY2012 Funding													
	ConfComm	Lang	41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	41,571.5	0	0	0
			1002 Fed Rcpts (Fed)										
			1027 IntAirport (OtnDp)										
			1179 PFC (OtnDp)										



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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>International Airport Revenue Bonds (continued)</b>													
* Allocation Difference *			-8,476.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,476.4	0	0	0
<b>Municipal Jail Construction Reimbursement</b>													
Reverse FY11 Funding			-17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	-17,816.5	0	0	0
1004 Gen Fund (UGF)			-17,816.5										
FY2012 Funding - Mat-Su Borough			17,813.7	0.0	0.0	0.0	0.0	0.0	0.0	17,813.7	0	0	0
1004 Gen Fund (UGF)			17,813.7										
FY2012 Funding - Anchorage Jail			5,120.4	0.0	0.0	5,120.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,120.4										
* Allocation Difference *			5,117.6	0.0	0.0	5,120.4	0.0	0.0	0.0	-2.8	0	0	0
<b>School Debt Reimbursement</b>													
Reverse FY11 Funding			-106,258.5	0.0	0.0	-718.8	0.0	0.0	-105,539.7	0.0	0	0	0
1004 Gen Fund (UGF)			-85,058.5										
1030 School Fnd (DGF)			-21,200.0										
FY12 Funding Estimate			108,145.6	0.0	0.0	770.3	0.0	0.0	107,375.3	0.0	0	0	0
1004 Gen Fund (UGF)			86,545.6										
1030 School Fnd (DGF)			21,600.0										
* Allocation Difference *			1,887.1	0.0	0.0	51.5	0.0	0.0	1,835.6	0.0	0	0	0
<b>Sport Fish Hatchery Bonds</b>													
Reverse FY11 Funding			-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond (OtDp)			-7,500.0										
FY2012 Funding			7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond (OtDp)			7,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			28,679.2	0.0	0.0	63.9	0.0	0.0	1,835.6	26,779.7	0	0	0
*** Agency Difference ***			28,679.2	0.0	0.0	63.9	0.0	0.0	1,835.6	26,779.7	0	0	0

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**Numbers and Language Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization</b>													
<b>Alaska Children's Trust Grant Account</b>													
Five percent POMV transfer from principal to the grants account	ConfComm	Lang	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1099 ChildTrPrn (DGF) 399.3													
FY2012 Net receipts from birth certificates, marriage certificates and vehicle plates	ConfComm	Lang	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
1108 Stat Desig (OtnDp) 26.2													
<b>* Allocation Difference *</b>			<b>425.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Crime Victim Compensation Fund</b>													
Reverse FY11 Funding	ConfComm	OTI	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
1005 GF/Prgm (DGF) -21.0													
FY12 donations and recoveries	ConfComm	Lang	27.1	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0	0	0
1005 GF/Prgm (DGF) 27.1													
Per statute, use PFDs that would have been paid to convicted or incarcerated people to capitalize the CV Comp Fund	ConfComm	Lang	1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
1171 PFD Crim (DGF) 1,648.6													
<b>* Allocation Difference *</b>			<b>1,654.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,654.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disaster Relief Fund</b>													
Reverse FY11 Funding	ConfComm	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed) -9,000.0													
1004 Gen Fund (UGF) -7,500.0													
FY2012 Funding	ConfComm	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0													
1004 Gen Fund (UGF) 7,500.0													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Government Support</b>													
Reverse FY2011 Funding	ConfComm	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -60,000.0													
FY 2012 Funding	ConfComm	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 60,000.0													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Gas Tax Credit Fund</b>													
Reverse FY2011 Funding	ConfComm	OTI	-430,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0	0	0
1004 Gen Fund (UGF) -430,000.0													
FY 2012 Funding	ConfComm	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF) 400,000.0													
<b>* Allocation Difference *</b>			<b>-30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-27,919.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.5</b>	<b>-28,345.3</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Caps spent as duplicated funds**

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<b>Numbers and Language Differences</b>
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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps spent as duplicated funds (continued)</b>													
<b>Alaska Clean Water Fund</b>													
Reverse FY2011 Funding	ConfComm	OTI	-15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,660.0	0	0	0
1002 Fed Rcpts (Fed)			-12,960.0										
1144 CWF Bond (OtDp)			-2,700.0										
FY2012 Funding	ConfComm	Lang	14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	14,145.0	0	0	0
1002 Fed Rcpts (Fed)			11,706.2										
1144 CWF Bond (OtDp)			2,438.8										
<b>* Allocation Difference *</b>			<b>-1,515.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,515.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund</b>													
Reverse FY2011 Funding	ConfComm	OTI	-13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	-13,092.2	0	0	0
1002 Fed Rcpts (Fed)			-10,129.2										
1159 DWF Bond (OtDp)			-2,963.0										
FY2012 Funding	ConfComm	Lang	12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0
1002 Fed Rcpts (Fed)			9,365.4										
1159 DWF Bond (OtDp)			2,714.6										
<b>* Allocation Difference *</b>			<b>-1,012.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,012.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Election Fund</b>													
FY2012 Funding	ConfComm	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,427.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,427.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-30,347.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.5</b>	<b>-30,772.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Direct Appropriations to Retirement Accounts**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Direct PERS</b>													
<b>School District PERS</b>													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-25,218.6	0.0	0.0	-25,218.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-25,218.6										
FY2012 Direct Contribution	ConfComm	Lang	37,201.6	0.0	0.0	37,201.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37,201.6										
<b>* Allocation Difference *</b>			<b>11,983.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,983.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct PERS</b>													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-140,622.6	0.0	0.0	-140,622.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-140,622.6										
FY2012 Direct Contribution	ConfComm	Lang	205,407.8	0.0	0.0	205,407.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205,407.8										
<b>* Allocation Difference *</b>			<b>64,785.2</b>	<b>0.0</b>	<b>0.0</b>	<b>64,785.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>76,768.2</b>	<b>0.0</b>	<b>0.0</b>	<b>76,768.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct TRS</b>													
<b>School District TRS</b>													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-175,416.7	0.0	0.0	-175,416.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175,416.7										
FY2012 Direct Contribution	ConfComm	Lang	216,235.1	0.0	0.0	216,235.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			216,235.1										
<b>* Allocation Difference *</b>			<b>40,818.4</b>	<b>0.0</b>	<b>0.0</b>	<b>40,818.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct TRS</b>													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-15,433.6	0.0	0.0	-15,433.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15,433.6										
FY2012 Direct Contribution	ConfComm	Lang	18,282.2	0.0	0.0	18,282.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18,282.2										
<b>* Allocation Difference *</b>			<b>2,848.6</b>	<b>0.0</b>	<b>0.0</b>	<b>2,848.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>43,667.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43,667.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Military</b>													
<b>Direct Military</b>													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-84.2	0.0	0.0	-84.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-84.2										
FY2012 Direct Contribution	ConfComm	Lang	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.4										
<b>* Allocation Difference *</b>			<b>-70.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-70.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-70.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-70.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Appropriations to the Judicial Retirement System</b>													
<b>Direct Appropriations to the Judicial Retirement System</b>													
Reverse FY2011 Direct Contribution	ConfComm	OTI	-789.0	0.0	0.0	-789.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-789.0										
FY2012 Direct Contribution	ConfComm	Lang	2,331.7	0.0	0.0	2,331.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,331.7										

**2011 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Direct Appropriations to Retirement Accounts**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Direct Appropriations to the Judicial Retirement System (continued)</b>													
<b>Direct Appropriations to the Judicial Retirement System (continued)</b>													
* Allocation Difference *			1,542.7	0.0	0.0	1,542.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,542.7	0.0	0.0	1,542.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			121,907.1	0.0	0.0	121,907.1	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
Differences**

**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Appropriations</b>													
<b>Resource Rebate</b>													
Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	ConfComm	OTI	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
1004 Gen Fund (UGF)			-4,526.9										
<b>* Allocation Difference *</b>			-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
<b>Judgments, Claims &amp; Settlements</b>													
Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)	ConfComm	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
<b>* Allocation Difference *</b>			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,326.9	0.0	0.0	-106.1	0.0	0.0	-3,220.8	0.0	0	0	0
<b>*** Agency Difference ***</b>			-3,326.9	0.0	0.0	-106.1	0.0	0.0	-3,220.8	0.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Savings (UGF)</b>													
<b>Public Education Fund (Savings ) (AS. 14.17.300)</b>													
Remove FY2011 Conference Committee	ConfComm	OTI	-16,660.2	0.0	0.0	0.0	0.0	0.0	-16,660.2	0.0	0	0	0
1004 Gen Fund (UGF)			-16,660.2										
PEF Capitalization for FY13 Foundation Estimated Need	ConfComm	Lang	1,075,183.6	0.0	0.0	0.0	0.0	0.0	1,075,183.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,075,183.6										
PEF Capitalization for FY13 Pupil Transportation Estimated Need	ConfComm	Lang	65,813.3	0.0	0.0	0.0	0.0	0.0	65,813.3	0.0	0	0	0
1004 Gen Fund (UGF)			65,813.3										
From the Fund for FY12 Foundation Program PEF Tracking	ConfComm	MisAdj	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)			-1,063,108.6										
From the Fund for FY12 Pupil Transportation PEF Tracking	ConfComm	MisAdj	-64,228.4	0.0	0.0	0.0	0.0	0.0	-64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)			-64,228.4										
Reduce PEF deposit so balance is \$11 million (1%) above projected FY13 costs.	ConfComm	Lang	-46,996.9	0.0	0.0	0.0	0.0	0.0	-46,996.9	0.0	0	0	0
1004 Gen Fund (UGF)			-46,996.9										
<b>* Allocation Difference *</b>			<b>-49,997.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-49,997.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-49,997.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-49,997.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Undesignated Savings (UGF)</b>													
<b>Alaska Capital Income Fund</b>													
FY2011 Funding SLA2010 Ch 43 (SB230) Sec 24 p. 158 l. 31	ConfComm	OTI	-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										
FY2012 Funding - September 30, 2010 PF estimate	ConfComm	Lang	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
1041 PF ERA (UGF)			22,000.0										
<b>* Allocation Difference *</b>			<b>19,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deposits to Permanent Fund Principal</b>													
Reverse FY2011 Funding	ConfComm	OTI	-501,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-501,000.0	0	0	0
1041 PF ERA (UGF)			-501,000.0										
FY2012 Funding	ConfComm	Lang	922,000.0	0.0	0.0	0.0	0.0	0.0	0.0	922,000.0	0	0	0
1041 PF ERA (UGF)			922,000.0										
<b>* Allocation Difference *</b>			<b>421,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>421,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>440,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>440,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OpSys DGF Transfers (non-add)</b>													
<b>Alaska Children's Trust</b>													
Reverse FY2011 Funding	ConfComm	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1108 Stat Desig (OtnDp)			-35.0										
<b>* Allocation Difference *</b>			<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-35.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Bulk Fuel Revolving Loan Fund</b>													
Reverse FY2011 Funding	ConfComm	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1005 GF/Prgm (DGF)			-45.0										
FY2012 Funding	ConfComm	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
<b>* Allocation Difference *</b>			<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Civil Legal Services Fund</b>													
Deposit FY07 through FY12 GF punitive damage awards	ConfComm	Lang	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1004 Gen Fund (UGF)			120.0										
<b>* Allocation Difference *</b>			<b>120.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>120.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Hazardous Substance Release Prevention Account</b>													
Reverse FY11 cost recovery fines and penalties	ConfComm	OTI	-3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,209.5	0	0	0
1005 GF/Prgm (DGF)			-3,209.5										
Reverse FY11 4 cent surcharge	ConfComm	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1004 Gen Fund (UGF)			-8,400.0										
FY12 cost recovery fines and penalties	ConfComm	Lang	3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0	0	0
1005 GF/Prgm (DGF)			3,200.0										
FY12 4 cent surcharge	ConfComm	Lang	7,900.0	0.0	0.0	0.0	0.0	0.0	0.0	7,900.0	0	0	0
1004 Gen Fund (UGF)			7,900.0										
<b>* Allocation Difference *</b>			<b>-509.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-509.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Hazardous Substance Release Response Account</b>													
Reverse FY11 cost recovery fines and penalties	ConfComm	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1005 GF/Prgm (DGF)			-30.0										
Reverse FY11 1 cent surcharge	ConfComm	OTI	-2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,100.0	0	0	0
1004 Gen Fund (UGF)			-2,100.0										
FY12 cost recovery fines and penalties	ConfComm	Lang	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0	0	0
1005 GF/Prgm (DGF)			475.0										
FY12 1 cent surcharge	ConfComm	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
<b>* Allocation Difference *</b>			<b>345.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>345.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Fund</b>													
Reverse FY2011 Funding	ConfComm	OTI	-696,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-696,000.0	0	0	0
1041 PF ERA (UGF)			-696,000.0										
FY2012 Funding	ConfComm	Lang	524,000.0	0.0	0.0	0.0	0.0	0.0	0.0	524,000.0	0	0	0
1041 PF ERA (UGF)			524,000.0										
<b>* Allocation Difference *</b>			<b>-172,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-172,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-172,074.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-172,074.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

**OpSys Other Transfers (non-add)**



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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys Other Transfers (non-add) (continued)</b>													
<b>Fish and Game Fund</b>													
Reverse FY2011 Funding	ConfComm	OTI	-1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,644.8	0	0	0
1199 Sportfish (OtnDp)			-1,644.8										
Reverse FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	ConfComm	OTI	-450.1	0.0	0.0	0.0	0.0	0.0	0.0	-450.1	0	0	0
1005 GF/Prgm (DGF)			-450.1										
FY2012 Funding	ConfComm	Lang	1,711.7	0.0	0.0	0.0	0.0	0.0	0.0	1,711.7	0	0	0
1199 Sportfish (OtnDp)			1,711.7										
FY2012 boating access fees	ConfComm	Lang	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)			450.0										
<b>* Allocation Difference *</b>			<b>66.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Revenue Bond Redemption Fund</b>													
Reverse FY2011 Funding	ConfComm	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (OtnDp)			-7,000.0										
FY2012 Funding	ConfComm	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (OtnDp)			7,000.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Group Health and Life Benefits Fund</b>													
Reverse FY2011 TEAME health benefits reserves	ConfComm	OTI	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.1										
<b>* Allocation Difference *</b>			<b>-54.1</b>	<b>-54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority Reserve Fund</b>													
Reverse FY2011 Funding Sec 26(i)	ConfComm	OTI	-819.8	0.0	0.0	0.0	0.0	0.0	0.0	-819.8	0	0	0
1104 AMBB Rcpts (OtnDp)			-819.8										
FY2012 Funding	ConfComm	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (OtnDp)			50.0										
<b>* Allocation Difference *</b>			<b>-769.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-769.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-757.1</b>	<b>-54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-703.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>217,171.2</b>	<b>-54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-49,997.2</b>	<b>267,222.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>754,182.7</b>	<b>44,697.5</b>	<b>2,102.1</b>	<b>218,217.6</b>	<b>12,151.4</b>	<b>2,044.7</b>	<b>189,853.2</b>	<b>285,116.2</b>	<b>29</b>	<b>4</b>	<b>18</b>

## Column Definitions

**Adj Base (FY12 Adjusted Base)** - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**ConfComm (FY12 Conference Committee)** - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.