

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Centralized Administrative Services													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
1007 I/A Rcpts (OtDp)			-37.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.7										
1007 I/A Rcpts (OtDp)			-14.7										
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										
* Allocation Difference *			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.9										
1007 I/A Rcpts (OtDp)			-89.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (OtDp)			-47.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
1061 CIP Rcpts (OtDp)			-29.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
1007 I/A Rcpts (OtDp)			-16.7										
* 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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Personnel													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			653.7										
1007 I/A Rcpts (OtDp)			-653.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1005 GF/Prgm (DGF)			-14.7										
1033 Surpl Prop (Fed)			-10.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
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										
* Allocation Difference *			-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,319.0	0.0	-9.2	0.0	0.0	0.0	0.0	1,328.2	0	0	0
Leases													
Lease Administration													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.1										
1007 I/A Rcpts (OtDp)			-37.1										
* 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
State Owned Facilities													
Non-Public Building Fund Facilities													
AMD: Increase Costs for Non-Public Building Fund Facilities	GovAmd+	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
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										
* Allocation Difference *			-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-19.5	0.0	0.0	-19.5	0.0	0.0	0.0	0.0	0	0	0

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Enterprise Technology Services													
Alaska Land Mobile Radio													
Fund Source Change for Unrealized Receipts from Communities	GovAmd+	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										
1005 GF/Prgm (DGF)			-150.0										
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										
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			498.5										
1081 Info Svc (OtDp)			-498.5										
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
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
Public Communications Services													
Public Broadcasting - Radio													
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
Public Broadcasting - T.V.													
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
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
AMD: Construction Costs for New Space	GovAmd+	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			200.0										
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 *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (OtDp)			-12.8										
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										
* Allocation Difference *			66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	ConfComm	Inc	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 *			172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			238.9	0.0	0.0	238.9	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1171 PFD Crim (DGF)			-13.2										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	ConfComm	Inc	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 *			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
** Appropriation Difference **			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
*** Agency Difference ***			1,824.8	0.0	-16.9	-30.6	0.0	0.0	544.1	1,328.2	0	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
Executive Administration													
Commissioner's Office													
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	GovAmd+	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			140.0										
* Allocation Difference *			-140.0	-120.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Interagency Authority for transfer of Information Technology Positions	GovAmd+	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			320.0										
* Allocation Difference *			-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-460.0	-440.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
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										
Increase to strengthen Economic Development function	GovAmd+	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			363.2										
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										
* Allocation Difference *			-5,058.2	-3,481.7	-31.8	-1,499.9	-30.5	-14.3	0.0	0.0	-41	0	0
** Appropriation Difference **			-5,058.2	-3,481.7	-31.8	-1,499.9	-30.5	-14.3	0.0	0.0	-41	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Delete base funding appropriated as a grant in FY11 for Ilisagvik College for workforce development programs	GovAmd+	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	GovAmd+	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Community and Regional Affairs (continued)													
Community and Regional Affairs (continued)													
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions (continued)													
1004 Gen Fund (UGF)			97.0										
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										
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Qualified Trade Association Contract													
Qualified Trade Association Contract													
Matching funds for tourism marketing. \$3,0454 million is a match of FY10 contributions, rest is for FY12 contributions													
1004 Gen Fund (UGF)		Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding from Section 1 and replace with matching language transaction.													
1004 Gen Fund (UGF)	ConfComm	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			-3,018.2										
1211 Gamble Tax (UGF)			-4,164.5										
1211 Gamble Tax (UGF)			-1,817.3										
* 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
Investments													
Investments													
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments													
1007 I/A Rcpts (OtDp)		TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
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
1036 Cm Fish Ln (DGF)			-9.4										
* Allocation Difference *			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
** Appropriation Difference **			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0

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Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
Increase to continue Renewable Energy Fund Administration	GovAmd+	IncM	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	GovAmd+	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: Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	GovAmd+	Lang	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1219 Engy Tech (OtDp)			741.6										
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										
* 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
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
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										
* Allocation Difference *			1,037.1	0.0	0.0	1,037.1	0.0	-8.5	8.5	0.0	0	0	0
** Appropriation Difference **			1,037.1	0.0	0.0	1,037.1	0.0	-8.5	8.5	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	ConfComm	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			65.0										
* Allocation Difference *			65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1

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*** Agency Difference ***

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		1,153.9	-375.0	-10.0	938.9	0.0	-8.5	608.5	0.0	0	0	1

**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
Population Management													
Goose Creek Correctional Center													
Phased-in opening of Goose Creek Correctional Center	GovAmd+	Inc	3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,607.1										
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										
* Allocation Difference *			-1,207.1	0.0	0.0	-1,207.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,207.1	0.0	0.0	-1,207.1	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Physical Health Care													
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)			-7,205.3										
1171 PFD Crim (DGF)			7,205.3										
* 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
Offender Habilitation													
Vocational Education Programs													
Consolidate all STEP funds into the Department of Labor and replace 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)			150.0										
1054 STEP (DGF)			-150.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
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										
* Allocation Difference *			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-667.1	0.0	0.0	-667.1	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
K-12 Support													
Foundation Program													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	GovAmd+	Lang	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										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	GovAmd+	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,664.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	GovAmd+	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund (UGF)			181.8										
* Allocation Difference *			-181.8	0.0	0.0	0.0	0.0	0.0	-181.8	0.0	0	0	0
** Appropriation Difference **			-181.8	0.0	0.0	0.0	0.0	0.0	-181.8	0.0	0	0	0
Education Support Services													
Executive Administration													
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										
* Allocation Difference *			-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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										
* Allocation Difference *			-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
** Appropriation Difference **			-103.3	0.0	-18.3	0.0	0.0	0.0	0.0	-85.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Support for School Health and Safety Coordinator	GovAmd+	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
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										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	GovAmd+	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										
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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
CC: MH Trust: Gov Cncl - Grant 180.07 AK													
Autism Resource Center (continued)													
			112.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding													
	GovAmd+	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
			400.0										
State System of Support - Content Coaches and School District Trustee Funding													
	ConfComm	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
			400.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Delete Uncollectible Inter-Agency Receipts													
	ConfComm	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
			-600.0										
Reduce Statewide Mentoring Program General Fund Support													
	ConfComm	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
			-2,000.0										
CC: Add back a portion of Statewide Mentoring Program General Fund Support													
	ConfComm	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
			1,250.0										
* Allocation Difference *			-1,350.0	0.0	0.0	-1,350.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Pre-K Program Funding													
	GovAmd+	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			2,000.0										
CC: Pre-K Program Funding													
	ConfComm	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			1,000.0										
CC: Pre-K Program Funding													
	ConfComm	IncOTI	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
			700.0										
Funding for Intervention districts (Lower Yukon and Yupiit School Districts)													
	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
			300.0										
Best Beginnings													
	ConfComm	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
			380.0										
CC: Reduce Best Beginnings													
	ConfComm	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
			-180.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	-100.0	300.0	0	0	0
** Appropriation Difference **			-1,150.0	0.0	0.0	-1,350.0	0.0	0.0	-100.0	300.0	0	0	0

Commissions and Boards

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Commissions and Boards (continued)													
Alaska State Council on the Arts													
Fully Match Federal Funds for Artists in Schools Program	ConfComm	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF)			87.5										
* Allocation Difference *			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
** Appropriation Difference **			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.5										
* Allocation Difference *			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
AlaskAdvantage Education Grant Funding	GovAmd+	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
CC: AlaskAdvantage Education Grant Funding	ConfComm	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
* Allocation Difference *			1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
** Appropriation Difference **			1,900.0	0.0	0.0	0.0	0.0	0.0	1,900.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards - FY11 Graduation Class	GovAmd+	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund (UGF)			8,221.9										
CC: Alaska Performance Scholarship Awards - FY11 Graduation Class	ConfComm	Inc	6,000.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,000.0										
* Allocation Difference *			-2,221.9	0.0	0.0	0.0	0.0	0.0	-2,221.9	0.0	0	0	0
** Appropriation Difference **			-2,221.9	0.0	0.0	0.0	0.0	0.0	-2,221.9	0.0	0	0	0
*** Agency Difference ***			-1,618.0	0.0	-18.3	-1,298.5	0.0	0.0	-516.2	215.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Administration													
Office of the Commissioner													
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
* Allocation Difference *			0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	-1	0	0
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
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										
* 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
Environmental Health													
Laboratory Services													
Add One Microbiologist and Related Costs to Support Shellfish Testing	GovAmd+	Inc	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										
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 *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
Air Quality													
Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting	GovAmd+	Inc	210.0	122.0	4.0	78.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			155.0										
1005 GF/Prgm (DGF)			55.0										
Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	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										
* Allocation Difference *			-155.0	-122.0	-4.0	-23.5	-5.5	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-655.0	-122.0	-4.0	-23.5	-5.5	0.0	0.0	-500.0	-1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Spill Prevention and Response Contaminated Sites Program													
Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning 1004 Gen Fund (UGF)	GovAmd+	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting 1004 Gen Fund (UGF)	GovAmd+	Inc	82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding 1205 Ocn Ranger (DGF)	ConfComm	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-702.1	-58.5	-5.0	-631.6	-7.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-702.1	-58.5	-5.0	-631.6	-7.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-1,309.4	-276.7	-9.0	-511.2	-12.5	0.0	0.0	-500.0	-3	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Commercial Fisheries													
Southeast Region Fisheries Management													
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										
* Allocation Difference *			228.6	125.0	0.0	98.5	5.1	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
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										
* Allocation Difference *			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
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										
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										
* Allocation Difference *			320.2	0.0	0.0	180.2	10.0	130.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
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

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems (continued)													
			1004 Gen Fund (UGF)	32.5									
* Allocation Difference *			480.0	0.0	0.0	12.5	0.0	0.0	0.0	467.5	0	0	0
Commercial Fisheries Special Projects													
	ConfComm	Inc	Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
			1004 Gen Fund (UGF)	30.0									
	ConfComm	Inc	Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
			1004 Gen Fund (UGF)	75.0									
	ConfComm	Inc	Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.	95.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
			1004 Gen Fund (UGF)	95.0									
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			1,235.2	125.0	0.0	297.6	15.1	130.0	0.0	667.5	0	0	0
Sport Fisheries													
Sport Fisheries													
	ConfComm	ATrIn	Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	75.1									
	ConfComm	Dec	Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (OtDp)	-75.1									
	ConfComm	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	15.9									
	ConfComm	TrOut	Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.	-4,103.5	-2,040.3	-20.5	-1,689.4	-345.5	-7.8	0.0	0.0	-32	-4
			1002 Fed Rcpts (Fed)	-3,806.3									
			1004 Gen Fund (UGF)	-46.0									
			1024 Fish/Game (OtnDp)	-251.2									
* Allocation Difference *			-4,087.6	-2,040.3	-20.5	-1,673.5	-345.5	-7.8	0.0	0.0	-32	-4	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Sport Fisheries (continued)													
Sport Fish Hatcheries													
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										
* Allocation Difference *			4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
** Appropriation Difference **			15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
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
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										
* Allocation Difference *			521.3	90.0	25.0	336.3	70.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **													
Wildlife Conservation Special Projects													
AMD: Biological Research on Species Potentially Identified as Endangered Species	GovAmd+	Inc	150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			-150.0	0.0	-10.0	-125.0	-15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			371.3	90.0	15.0	211.3	55.0	0.0	0.0	0.0	1	0	0
Administration and Support													
Fish and Game Boards and Advisory Committees													
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										
* Allocation Difference *			60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence													
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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Administration and Support (continued)													
State Subsistence (continued)													
* Allocation Difference *			60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	30.0	70.0	19.0	1.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
	GovAmd+	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	0	0	0
Funding to Support Lead Position for Gasline Projects													
1004 Gen Fund (UGF)			103.5										
* Allocation Difference *			-103.5	-95.5	0.0	-1.0	-7.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-103.5	-95.5	0.0	-1.0	-7.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,638.9	149.5	85.0	542.8	64.1	130.0	0.0	667.5	1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
LFD: OMB added money to PS line in OTI for fiscal note to HB369. This transaction is required to match OMB	GovAmd+	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Funding for DVSA Initiative Programs	GovAmd+	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2.4	-2.4	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 GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
	ConfComm	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
	ConfComm	IncOTI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral Health Grants													
	ConfComm	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
Behavioral Health Administration													
	GovAmd+	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
			-202.0	0.0	0.0	0.0	0.0	0.0	-202.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
	ConfComm	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
			325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
Alaska Psychiatric Institute													
	ConfComm	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
			17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
			445.6	79.9	0.0	17.7	0.0	0.0	23.0	325.0	1	0	0
Children's Services													

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Management													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.3										
1004 Gen Fund (UGF)			10.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide clinical substance abuse treatment and recovery services for parents	ConfComm	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)			225.0										
* Allocation Difference *			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
** Appropriation Difference **			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
Health Care Services													
Certification and Licensing													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-54.4										
1004 Gen Fund (UGF)			54.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Support for Medical Assistance Staffing	GovAmd+	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										
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										
* Allocation Difference *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
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 *			119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
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 *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
** Appropriation Difference **			219.4	0.0	0.0	119.4	0.0	0.0	0.0	100.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health													
Nursing													
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	GovAmd+	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			450.0										
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										
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										
* Allocation Difference *			26.5	0.0	0.0	-3.5	30.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-110.1										
1004 Gen Fund (UGF)			116.9										
1007 I/A Rcpts (OtDp)			-6.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			44.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.2										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (OtDp)			-0.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	GovAmd+	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development (continued)													
1004 Gen Fund (UGF)			250.0										
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										
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-105.9										
1004 Gen Fund (UGF)			113.4										
1007 I/A Rcpts (OtDp)			-7.5										
1108 Stat Desig (OtnDp)			10.4										
1212 Stimulus09 (Fed)			-10.4										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-136.7										
1004 Gen Fund (UGF)			149.5										
1007 I/A Rcpts (OtDp)			-12.0										
1108 Stat Desig (OtnDp)			-0.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			108.5										
1005 GF/Prgm (DGF)			-85.4										
1007 I/A Rcpts (OtDp)			-13.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	GovAmd+	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
State Medical Examiner (continued)													
* Allocation Difference *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.3										
1004 Gen Fund (UGF)			50.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-123.5	0.0	0.0	-153.5	30.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Traumatic/Acquired Brain Injury Program.	ConfComm	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1037 GF/MH (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Senior Community Based Grants													
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 *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
Departmental Support Services													
Medicaid School Based Administrative Claims													
Medicaid School Based Claims Program and Operating Costs	GovAmd+	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,879.4										
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										
* Allocation Difference *			2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
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										
* Allocation Difference *			81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,746.2	0.0	0.0	2,746.2	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Human Services Community Matching Grant (continued)													
Human Services Community Matching Grant													
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										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
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										
* Allocation Difference *			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
** Appropriation Difference **			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	ConfComm	Dec	-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
1004 Gen Fund (UGF)			-549.0										
* Allocation Difference *			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
** Appropriation Difference **			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
*** Agency Difference ***			3,948.3	-170.1	0.0	3,024.4	30.0	0.0	23.0	1,041.0	1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships													
Business Services													
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	GovAmd+	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,000.0										
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										
* Allocation Difference *			-375.0	0.0	0.0	0.0	0.0	0.0	250.0	-625.0	-1	0	0
** Appropriation Difference **			-375.0	0.0	0.0	0.0	0.0	0.0	250.0	-625.0	-1	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	GovAmd+	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	GovAmd+	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										
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										
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										
* Allocation Difference *			-295.0	-216.0	0.0	-54.0	-25.0	0.0	0.0	0.0	0	-2	0
** Appropriation Difference **			-295.0	-216.0	0.0	-54.0	-25.0	0.0	0.0	0.0	0	-2	0
*** Agency Difference ***			-670.0	-216.0	0.0	-54.0	-25.0	0.0	250.0	-625.0	-1	-2	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

Numbers and Language Differences

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
New Kotzebue Attorney due to increased workload and move toward parity with number of public defender attorneys	GovAmd+	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			210.0										
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										
* Allocation Difference *			-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	ConfComm	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* Allocation Difference *			3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Medicaid Fraud Investigators	GovAmd+	Inc	450.0	300.0	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)			112.5										
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										
* Allocation Difference *			-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-77.3	-80.6	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
AMD: Palmer Child Protection Attorney and Paralegal	GovAmd+	Inc	350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.0										
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										
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
New Paralegal Position to assist with backlog of restitution owed to victims in criminal cases	GovAmd+	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			140.0										
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

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Collections and Support (continued)													
3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases (continued)													
			1005 GF/Prgm (DGF)	105.0									
			* Allocation Difference *	-35.0	-20.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
Environmental Law													
	GovAmd+	IncOTI	Outside Counsel for EPA Related Work 1004 Gen Fund (UGF)	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
	GovAmd+	IncM	Gas Pipeline Outside Counsel & Experts 1004 Gen Fund (UGF)	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0	0	0
	ConfComm	IncOTI	CC: Gas Pipeline Outside Counsel & Experts 1004 Gen Fund (UGF)	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
	GovAmd+	Inc	Add Public Records Attorney 1004 Gen Fund (UGF)	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0
			* Allocation Difference *	-210.0	-180.0	-2.0	-25.0	-2.0	-1.0	0.0	0.0	-1	0
			** Appropriation Difference **	-1,207.5	-287.5	-2.0	-915.0	-2.0	-1.0	0.0	0.0	-1	0
			*** Agency Difference ***	-1,284.8	-368.1	-2.0	-911.7	-2.0	-1.0	0.0	0.0	-1	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
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										
* Allocation Difference *			176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	GovAmd+	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
AMD: Bring Personal Services Into Vacancy Guidelines	GovAmd+	LIT	0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			117.8	142.2	0.0	-24.4	0.0	0.0	0.0	0.0	2	0	0
Alaska Military Youth Academy													
Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12	GovAmd+	IncM	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			181.8										
* Allocation Difference *			-181.8	0.0	0.0	-181.8	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
AMD: Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	GovAmd+	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
AMD: Move Veterans' Services Office Off Base and Fund Increased Staff	GovAmd+	Inc	286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			286.1										
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										
* Allocation Difference *			-177.6	-161.7	0.0	-15.9	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-64.8	-19.5	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-64.8	-19.5	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Administration & Support Services													
Gas Pipeline Coordinator's Office													
AGIA Public Information and Participation	GovAmd+	IncM	377.5	0.0	95.5	186.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			377.5										
AGIA Coordinator's Office Staff and Capacity	GovAmd+	IncM	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 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	GovAmd+	IncM	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										
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										
* Allocation Difference *			-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
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										
* Allocation Difference *			1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Consolidate Allocations - from DNR Facilities Rent/ Chargeback	ConfComm	TrIn	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	ConfComm	TrIn	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.	ConfComm	Inc	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
Mental Health Trust Land Office													
Reorganization of the MH Trust Land Office staffing structure to optimize investments	ConfComm	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (OtnDp)			498.7										
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										
* Allocation Difference *			386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			4,947.3	386.7	-95.5	4,751.6	-95.5	0.0	0.0	0.0	2	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Oil & Gas													
Oil & Gas													
AGIA Commercial Monitor and Advisor	GovAmd+	IncM	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										
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										
* 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
Land & Water Resources													
Mining, Land & Water													
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 (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										
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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
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										
* Allocation Difference *			25,480.1	20,360.3	577.7	4,017.5	524.6	0.0	0.0	0.0	213	0	0
Forest Management & Development													
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										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
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										
* Allocation Difference *			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
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										
* Allocation Difference *			-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
** Appropriation Difference **			20,795.9	17,210.1	481.8	2,620.6	483.4	0.0	0.0	0.0	180	0	0
Agriculture													
Agricultural Development													
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										
* Allocation Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Continuation of Certified Seed Potato Program	GovAmd+	IncM	200.0	180.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
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
1004 Gen Fund (UGF)			120.0										
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										
* Allocation Difference *			24.0	0.0	0.0	4.0	20.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.4	0.0	0.0	4.4	20.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
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										
* Allocation Difference *			13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
Parks Management													
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
1004 Gen Fund (UGF)			-24.5										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Parks & Outdoor Recreation (continued)													
Parks Management (continued)													
Consolidate Allocations - to new Parks Management & Access Allocation	ConfComm	TrOut	-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 VehRntTax (DGF)			-2,881.5										
* Allocation Difference *			-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
Parks & Recreation Access													
Consolidate Allocations - to new Parks Management & Access Allocation	ConfComm	TrOut	-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										
* Allocation Difference *			-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
** Appropriation Difference **			24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression													
Fire Suppression Preparedness													
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										
* Allocation Difference *			742.2	673.2	0.0	48.6	20.4	0.0	0.0	0.0	0	5	0
** Appropriation Difference **			742.2	673.2	0.0	48.6	20.4	0.0	0.0	0.0	0	5	0
Resource Development													
Mining and Land Development													
Mine Reclamation Bond Claims	GovAmd+	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	GovAmd+	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										
Guide Concession Area Program	GovAmd+	Inc	120.0	95.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Resource Development (continued)													
Mining and Land Development (continued)													
Public Land Stewardship including Mine Permitting, Compliance and Assessment 1004 Gen Fund (UGF)	GovAmd+	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
Public Land Stewardship including Mine Permitting, Compliance and Assessment 1004 Gen Fund (UGF)	ConfComm	IncOTI	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
AMD: Improve Efficiency of Land and Water Use Application Process 1004 Gen Fund (UGF)	GovAmd+	Inc	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
Consolidate Allocations - to new Mining, Land & Water Allocation 1002 Fed Rcpts (Fed)	ConfComm	TrOut	-13,594.1	-11,073.7	-262.5	-1,935.8	-322.1	0.0	0.0	0.0	-115	0	0
1003 G/F Match (UGF)													
1004 Gen Fund (UGF)													
1005 GF/Prgm (DGF)													
1007 I/A Rcpts (OtDp)													
1055 IA/OIL HAZ (OtDp)													
1105 PF Gross (OtnDp)													
1108 Stat Desig (OtnDp)													
1154 Shore Fish (DGF)													
CC: Improve Efficiency of Land and Water Use Application Process 1004 Gen Fund (UGF)	ConfComm	IncOTI	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
* Allocation Difference *			-13,789.1	-11,168.7	-277.5	-2,010.8	-332.1	0.0	0.0	0.0	-115	0	0
Land Sales & Municipal Entitlements													
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region 1153 State Land (DGF)	GovAmd+	Inc	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region 1153 State Land (DGF)	ConfComm	IncOTI	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation 1061 CIP Rcpts (OtDp)	ConfComm	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1153 State Land (DGF)													
* Allocation Difference *			-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
Land Acquisition & Title Defense													
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews 1004 Gen Fund (UGF)	GovAmd+	Inc	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Resource Development (continued)													
Land Acquisition & Title Defense (continued)													
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										
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										
* Allocation Difference *			-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
Water Development													
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										
* Allocation Difference *			-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	0	0
Director's Office/Mining, Land, & Water													
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										
* Allocation Difference *			-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
Non-Emergency Hazard Mitigation Projects													
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										
* Allocation Difference *			-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
Interdepartmental Information Technology Chargeback													
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										
* Allocation Difference *			-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 GovAmd+ 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
Resource Development (continued)													
Human Resources Chargeback													
Consolidate Allocations - to new	ConfComm	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks Allocation													
1004 Gen Fund (UGF)			-551.8										
1007 I/A Rcpts (OtDp)			-377.7										
* Allocation Difference *			-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback													
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										
* Allocation Difference *			-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance													
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										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-30,201.3	-20,874.2	-546.2	-8,268.9	-512.0	0.0	0.0	0.0	-211	-5	0
State Public Domain & Public Access													
RS 2477/Navigability Assertions and Litigation Support													
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										
* Allocation Difference *			-1,057.0	-247.0	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,057.0	-247.0	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-4,724.0	-2,851.2	-206.4	-1,539.7	-126.7	0.0	0.0	0.0	-31	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Fire and Life Safety													
Fire and Life Safety Operations													
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										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Alaska Bureau of Judicial Services													
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										
* Allocation Difference *			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
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										
* Allocation Difference *			28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Three new state troopers for VPSO oversight	GovAmd+	Inc	1,071.7	452.9	104.3	189.1	27.9	297.5	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			1,056.3										
1005 GF/Prgm (DGF)			15.4										
One time funding portion for FY12 addition of three new state troopers for VPSO oversight	ConfComm	IncOTI	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			308.5										
Ongoing funding portion to add three new state troopers for VPSO oversight	ConfComm	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			747.8										
1005 GF/Prgm (DGF)			15.4										
AMD: Establish New State Trooper Post in Northwest Alaska	GovAmd+	Inc	542.1	269.7	28.8	126.4	18.6	98.6	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			511.3										
1005 GF/Prgm (DGF)			30.8										
One time funding portion to establish new AST post in Northwest Alaska	ConfComm	IncOTI	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Ongoing funding portion to establish new AST post in Northwest Alaska	ConfComm	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			391.3										
1005 GF/Prgm (DGF)			30.8										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
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										
* Allocation Difference *			74.3	0.0	0.0	95.4	0.0	-21.1	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
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										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
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										
* Allocation Difference *			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	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										
* Allocation Difference *			30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	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										
* Allocation Difference *			41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	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 *			37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			234.3	0.0	0.0	176.6	78.8	-21.1	0.0	0.0	0	0	0

Village Public Safety Officer Program

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Village Public Safety Officer Program (continued)													
VPSO Contracts													
Contract for 15 new Village Public Safety Officers	GovAmd+	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund (UGF)			2,299.5										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	-76.7	0.0	76.7	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	-76.7	0.0	76.7	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Replace expiring federal earmark funds with general funds	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-697.4										
1004 Gen Fund (UGF)			697.4										
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										
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										
* 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
Statewide Support													
Training Academy													
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										
* Allocation Difference *			4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
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										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.5	0.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Victims for Justice													
Victims for Justice													
CC: Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska	ConfComm	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
** Appropriation Difference **			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
*** Agency Difference ***			346.5	0.0	0.0	188.8	2.1	-21.1	176.7	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Taxation and Treasury													
Tax Division													
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										
* Allocation Difference *			0.0	-140.0	-5.0	150.0	-5.0	0.0	0.0	0.0	-1	0	0
Treasury Division													
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 ChildTrErn (DGF)			-15.2										
1099 ChildTrPrn (DGF)			15.2										
* 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	-140.0	-5.0	150.0	-5.0	0.0	0.0	0.0	-1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Veterans Bonds SB 217 year 2	GovAmd+	IncM	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										
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										
* 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
Alaska Permanent Fund Corporation													
APFC Operations													
Increase to Fill All Current Positions and Fund Salary Increases	GovAmd+	Inc	319.0	319.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (OtnDp)			319.0										
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 *			-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-167.0	-167.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ 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
Alaska Permanent Fund Corporation Custody and Management Fees (continued)													
APFC Custody and Management Fees (continued)													
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,833.0	-307.0	-5.0	5,150.0	-5.0	0.0	0.0	0.0	-1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**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
Administration and Support													
Program Development													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.1										
1061 CIP Rcpts (OtDp)			-95.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.7										
1005 GF/Prgm (DGF)			-95.9										
1061 CIP Rcpts (OtDp)			-83.8										
* 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
Design, Engineering and Construction													
Statewide Public Facilities													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.0										
1061 CIP Rcpts (OtDp)			-52.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.8										
1061 CIP Rcpts (OtDp)			-123.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			316.9										
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (OtDp)			-294.4										
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
Northern Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			189.7										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**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
Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (OtDp)			-184.1										
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
Southeast Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (OtDp)			-194.0										
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
Central Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (OtDp)			-252.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (OtDp)			-212.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (OtDp)			-144.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**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
Highways, Aviation and Facilities													
Central Region Facilities													
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 *			68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
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										
* Allocation Difference *			261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.0										
1004 Gen Fund (UGF)			89.8										
1061 CIP Rcpts (OtDp)			-72.2										
1108 Stat Desig (OtnDp)			-3.6										
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
1004 Gen Fund (UGF)			-4,482.9										
1200 VehRntlTax (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 VehRntlTax (DGF)			-367.3										
* Allocation Difference *			614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
1004 Gen Fund (UGF)			120.2										
1061 CIP Rcpts (OtDp)			-111.8										
1108 Stat Desig (OtnDp)			-7.3										
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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
* Allocation Difference *			1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
1007 I/A Rcpts (Otdp)			-4.6										
1108 Stat Desig (OtnDp)			-4.7										
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										
* Allocation Difference *			309.2	0.0	0.0	300.0	9.2	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,357.8	0.0	0.0	1,244.6	1,113.2	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Fuel													
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
1004 Gen Fund (UGF)			8,033.5										
Remove surplus FY11 distribution of fuel trigger from FY12 base.	ConfComm	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,000.0										
CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			5,533.5	0.0	0.0	0.0	5,533.5	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
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
1004 Gen Fund (UGF)			318.4										
1200 VehRntlTax (DGF)			-318.4										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

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
Marine Highway System (continued)												
Reservations and Marketing (continued)												
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		5,533.5	0.0	0.0	0.0	5,533.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		7,891.3	0.0	0.0	1,244.6	6,646.7	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
U of A Adjusted Base Utility Cost Increases	GovAmd+	IncM	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 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										
Future Provider Workforce	GovAmd+	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Development/Training - Year One - RSA from Gov													
1007 I/A Rcpts (OtDp)			40.0										
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										
* Allocation Difference *			4,496.9	3,051.9	0.0	1,445.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,496.9	3,051.9	0.0	1,445.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
1048 Univ Rcpt (DGF)			6.2										
* Allocation Difference *			-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

University of Alaska Anchorage

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
1048 Univ Rcpt (DGF)			36.6										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			564.4										
1048 Univ Rcpt (DGF)			461.8										
Add funds for UAA Honors Program	ConfComm	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	ConfComm	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			311.1										
1048 Univ Rcpt (DGF)			15.0										
UAA Health Sciences Building Staffing	ConfComm	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			392.6										
CC: Reduce UAA Health Sciences Building Staffing	ConfComm	Dec	-192.6	-192.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-192.6										
* Allocation Difference *			-478.9	-493.9	5.0	5.0	5.0	0.0	0.0	0.0	3	0	0
Kenai Peninsula College													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
1048 Univ Rcpt (DGF)			6.3										
* Allocation Difference *			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	15.8	15.8	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 GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Matanuska-Susitna College (continued)													
AMD: United Academic Adjuncts (UNAD)													
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
1004 Gen Fund (UGF) 9.6													
1048 Univ Rcpt (DGF) 6.2													
* Allocation Difference *			-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
AMD: United Academic Adjuncts (UNAD)													
GovAmd+	Sa1Adj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF) 2.5													
1048 Univ Rcpt (DGF) 1.6													
* Allocation Difference *			-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-518.1	-533.1	5.0	5.0	5.0	0.0	0.0	0.0	3	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
AMD: United Academic Adjuncts (UNAD)													
GovAmd+	Sa1Adj		25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF) 15.6													
1048 Univ Rcpt (DGF) 10.0													
GovAmd+	Sa1Adj		934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF) 513.9													
1048 Univ Rcpt (DGF) 420.5													
GovAmd+	IncM		190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs													
1004 Gen Fund (UGF) 150.0													
1048 Univ Rcpt (DGF) 40.0													
ConfComm	IncM		190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
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													
GovAmd+	IncM		120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components													
1004 Gen Fund (UGF) 75.0													
1048 Univ Rcpt (DGF) 45.0													

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
CC: U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Components	ConfComm	IncM	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
1048 Univ Rcpt (DGF)			20.0										
UAF Alternative Energy	ConfComm	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)			375.0										
1004 Gen Fund (UGF)			250.0										
1048 Univ Rcpt (DGF)			125.0										
Add funds for UAF Honors Program	ConfComm	IncOTI	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 *			-210.0	-610.0	0.0	-100.0	0.0	0.0	0.0	500.0	2	0	0
Fairbanks Organized Research													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1048 Univ Rcpt (DGF)			1.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	569.3	569.3	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)			170.8										
1048 Univ Rcpt (DGF)			118.5										
* Allocation Difference *			-571.9	-571.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-781.9	-1,181.9	0.0	-100.0	0.0	0.0	0.0	500.0	2	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1048 Univ Rcpt (DGF)			1.0										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.1										
* Allocation Difference *			-3.1	-3.1	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 GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Chukchi Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.5										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1048 Univ Rcpt (DGF)			0.2										
* Allocation Difference *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1048 Univ Rcpt (DGF)			3.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.3										
1048 Univ Rcpt (DGF)			5.6										
* Allocation Difference *			-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1048 Univ Rcpt (DGF)			1.3										
* Allocation Difference *			-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1048 Univ Rcpt (DGF)			0.8										
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.4	1.4	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 GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
Northwest Campus (continued)													
AMD: United Academic Adjuncts (UNAD)													
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
1004 Gen Fund (UGF) 0.8													
1048 Univ Rcpt (DGF) 0.6													
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
AMD: United Academic Adjuncts (UNAD)													
GovAmd+	SalAdj		29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF) 18.1													
1048 Univ Rcpt (DGF) 11.6													
* Allocation Difference *			-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
GovAmd+	SalAdj		86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 47.5													
1048 Univ Rcpt (DGF) 38.8													
* Allocation Difference *			-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-151.8	-151.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
AMD: United Academic Adjuncts (UNAD)													
GovAmd+	SalAdj		12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF) 7.5													
1048 Univ Rcpt (DGF) 4.7													
GovAmd+	SalAdj		171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
1004 Gen Fund (UGF) 102.9													
1048 Univ Rcpt (DGF) 68.7													
ConfComm	Inc		104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
UAS Teacher Education Recruitment & Placement Specialist													
1004 Gen Fund (UGF) 94.3													
1048 Univ Rcpt (DGF) 10.0													
* Allocation Difference *			-79.5	-110.8	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Ketchikan Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
AMD: United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1048 Univ Rcpt (DGF)			2.1										
AMD: United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1048 Univ Rcpt (DGF)			0.2										
UAS Instructional Designer	ConfComm	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			98.1										
1048 Univ Rcpt (DGF)			79.8										
* Allocation Difference *			171.9	74.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			89.2	-40.0	23.0	52.5	53.7	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			3,118.3	1,129.1	28.0	1,402.5	58.7	0.0	0.0	500.0	7	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Expand Court of Appeals Staff Attorney Position from part-time to full-time	GovAmd+	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	GovAmd+	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			-72.2	-22.7	0.0	0.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
Nome Court Facility - Increased Lease and Utility Costs	GovAmd+	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			277.4										
No Dark Courtrooms	GovAmd+	Inc	934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)			934.8										
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										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	GovAmd+	Inc	286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			286.4										
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										
Life Cycle Replacement of Computer Systems	GovAmd+	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
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										
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										
* Allocation Difference *			-896.3	-523.0	0.0	-259.3	-89.0	-25.0	0.0	0.0	-7	1	0
Administration and Support													
New Positions to Improve Services in Administration	GovAmd+	Inc	310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Administration and Support (continued)													
New Positions to Improve Services in Administration (continued)													
			310.5										
		1004 Gen Fund (UGF)											
		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	0.0	1	0	0
		1004 Gen Fund (UGF)	111.8										
		* Allocation Difference *	-198.7	-174.2	-4.5	-7.0	-13.0	0.0	0.0	0.0	-2	0	0
		** Appropriation Difference **	-1,167.2	-719.9	-4.5	-266.3	-151.5	-25.0	0.0	0.0	-9	1	0
Therapeutic Courts													
Therapeutic Courts													
		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										
		* Allocation Difference *	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
		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										
		* Allocation Difference *	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
		*** Agency Difference ***	-1,107.3	-719.9	-4.5	-206.4	-151.5	-25.0	0.0	0.0	-9	1	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Committee Expenses													
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										
* Allocation Difference *			-998.7	0.0	0.0	-998.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-998.7	0.0	0.0	-998.7	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
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										
* Allocation Difference *			749.3	0.0	229.3	520.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Alaska Legislature

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)												
Administrative Services (continued)												
* Allocation Difference *												
		-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses												
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
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
Council and Subcommittees												
LFD: Required to match OMB. Adds new money to FY12 for large mine development study	GovAmd+	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0									
LFD: Required to match OMB. Adds new money to FY12 for SB 221 LEGIS. TASK FORCE ON HIGHER ED/CAREERS	GovAmd+	IncOTI	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.0									
LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE	GovAmd+	IncOTI	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0									
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
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
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
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
1004 Gen Fund (UGF)			75.0									
* Allocation Difference *												
		-917.0	-11.8	-162.0	-743.2	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights												
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
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 **												
		-189.5	-33.6	67.3	-223.2	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

Numbers and Language Differences

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget													
Legislative Operating Budget													
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 ***			-1,199.2	-33.6	67.3	-1,232.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl. 1004 Gen Fund (UGF) 33,000.0	GovAmd+	Lang	33,000.0	0.0	0.0	33,000.0	0.0	0.0	0.0	0.0	0	0	0
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl. 1004 Gen Fund (UGF) 19,000.0	ConfComm	Lang	19,000.0	0.0	0.0	19,000.0	0.0	0.0	0.0	0.0	0	0	0
FY12 fuel trigger allocation based on Spring Forecast price of \$94.70 (up from \$82.67/bbl) 1004 Gen Fund (UGF) 12,000.0	ConfComm	Lang	12,000.0	0.0	0.0	12,000.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Crime Victim Compensation Fund													
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										
* Allocation Difference *			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
** Appropriation Difference **			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
*** Agency Difference ***			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and ConfComm**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Designated Savings (UGF)													
Public Education Fund (Savings) (AS. 14.17.300)													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	GovAmd+	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			2,664.4										
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										
* Allocation Difference *			-49,661.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	0.0	0	0	0
Railbelt Energy Fund													
FY2012 Draw for Susitna Hydro Project	GovAmd+	Dec	-65,731.1	0.0	0.0	0.0	0.0	0.0	0.0	-65,731.1	0	0	0
1012 Rail Enrgy (UGF)			-65,731.1										
* Allocation Difference *			65,731.1	0.0	0.0	0.0	0.0	0.0	0.0	65,731.1	0	0	0
** Appropriation Difference **			16,069.8	0.0	0.0	0.0	0.0	0.0	-49,661.3	65,731.1	0	0	0
Undesignated Savings (UGF)													
AHFC Subsidiary Fund													
FY2012 Draw for AGIA Reimbursement Fund (a capital system transfer)	GovAmd+	MisAdj	-160,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-160,000.0	0	0	0
1213 AHCC (UGF)			-160,000.0										
FY2012 Draw for renewable energy grant fund (a capital system transfer)	GovAmd+	MisAdj	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
1213 AHCC (UGF)			-25,000.0										
FY2012 Draw for various capital projects (appropriations appear in capital budget)	GovAmd+	MisAdj	-110,360.3	0.0	0.0	0.0	0.0	0.0	0.0	-110,360.3	0	0	0
1213 AHCC (UGF)			-110,360.3										
AMD: Reduce Draw - Fund Source Change for Skagway City Dock Improvements	GovAmd+	MisAdj	3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	3,018.2	0	0	0
1213 AHCC (UGF)			3,018.2										
* Allocation Difference *			292,342.1	0.0	0.0	0.0	0.0	0.0	0.0	292,342.1	0	0	0
** Appropriation Difference **			292,342.1	0.0	0.0	0.0	0.0	0.0	0.0	292,342.1	0	0	0
OpSys DGF Transfers (non-add)													
Civil Legal Services Fund													
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										
* Allocation Difference *			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
** Appropriation Difference **			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
*** Agency Difference ***			308,531.9	0.0	0.0	0.0	0.0	0.0	-49,661.3	358,193.2	0	0	0
**** All Agencies Difference ****			320,288.5	-4,060.9	-91.8	3,994.6	6,478.9	74.4	-48,575.2	362,468.5	-37	-1	1

Column Definitions

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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.