

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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 (Other)			-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 (Other)			-14.7										
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	12Budget	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 (Other)			-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 (Other)			-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 (Other)			-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 (Other)			-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 (Other)			-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	12Budget	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 (Other)			-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	12Budget	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 \$51 to \$65.	12Budget	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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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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	12Budget	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 (Other)			-498.5										
Enterprise Technology Services GF Travel Reduction	12Budget	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	12Budget	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	12Budget	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	12Budget	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 (Other)			-12.8										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	12Budget	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										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	12Budget	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			232.4										
* Allocation Difference *			299.1	181.7	4.1	96.9	3.0	13.4	0.0	0.0	2	0	0
Public Defender Agency													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	12Budget	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										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	12Budget	FisNot	232.4	181.7	4.1	30.2	3.0	13.4	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			232.4										
* Allocation Difference *			404.6	181.7	4.1	202.4	3.0	13.4	0.0	0.0	2	0	0
** Appropriation Difference **			703.7	363.4	8.2	299.3	6.0	26.8	0.0	0.0	4	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)	12Budget	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 (Other)			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 ***			2,289.6	363.4	-8.7	29.8	6.0	26.8	544.1	1,328.2	4	0	0

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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 (Other)			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 (Other)			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	12Budget	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 (Other)			-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	12Budget	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										
Sec 24(b), SB 46 - Funding for testing seed potatoes through UAF plant materials lab in FY12 and FY13	12Budget	MultiYr	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			600.0										
CC: Increase to strengthen Economic Development function	12Budget	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 *			-4,458.2	-3,481.7	-31.8	-899.9	-30.5	-14.3	0.0	0.0	-41	0	0
** Appropriation Difference **			-4,458.2	-3,481.7	-31.8	-899.9	-30.5	-14.3	0.0	0.0	-41	0	0

Community and Regional Affairs

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Community and Regional Affairs (continued)													
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
1004 Gen Fund (UGF)			97.0										
CC: Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	12Budget	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	12Budget	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,000.0										
Remove funding from Section 1 and replace with matching language transaction.	12Budget	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,018.2										
1200 VehRntITax (DGF)			-4,164.5										
1211 Gamble Tax (UGF)			-1,817.3										
Sec 54, SB 46 - Repeal matching funds for tourism marketing that were appropriated in the operating budget (HB 108).	12Budget	Special	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9,000.0										
* Allocation Difference *			-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-9,000.0	0.0	0.0	-9,000.0	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	12Budget	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)			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										

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Investments (continued)													
Investments (continued)													
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	12Budget	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
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Ch. XX, SLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	12Budget	FisNot	1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts (Other)			1,125.0										
* Allocation Difference *			1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
** Appropriation Difference **			1,125.0	1,125.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
Increase to continue Renewable Energy Fund Administration	GovAmd+	InclM	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 (Other)			741.6										
From Denali Commission for Emerging Energy Technology Data Collection, Reporting, and Associated Activities (FY12-FY15)	12Budget	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										
Ch. XX, SLA 2011 (SB 42) POWER PROJECT; ALASKA ENERGY AUTHORITY	12Budget	FisNot	1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,763.0										
* Allocation Difference *			1,763.0	0.0	0.0	1,350.0	0.0	413.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,763.0	0.0	0.0	1,350.0	0.0	413.0	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	12Budget	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	12Budget	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Program receipts equal to 20% of FY10													
program receipts (continued)													
1005 GF/Prgm (DGF)			1,554.0										
Program receipts carried forward from FY11	12Budget	Lang	5,500.0	2,124.1	390.3	2,797.1	180.0	8.5	0.0	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.	12Budget	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	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,037.1	0.0	0.0	1,037.1	0.0	0.0	0.0	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	12Budget	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
*** Agency Difference ***			-4,358.1	750.0	-10.0	-6,111.1	0.0	413.0	600.0	0.0	8	0	1

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	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										
Sec 25, SB 46 - Warranty and functional testing of Goose Creek Correctional Center	12Budget	Special	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
* Allocation Difference *			-7.1	0.0	0.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7.1	0.0	0.0	-7.1	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	12Budget	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.	12Budget	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 \$51 to \$65.	12Budget	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 ***			532.9	0.0	0.0	532.9	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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										
From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	12Budget	MisAdj	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)			11,731.5										
* Allocation Difference *			11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
Boarding Home Grants													
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	12Budget	FisNot	1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,640.0										
* Allocation Difference *			1,640.0	0.0	0.0	0.0	0.0	0.0	1,640.0	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 **			13,189.7	0.0	0.0	0.0	0.0	0.0	13,189.7	0.0	0	0	0
Education Support Services													
Executive Administration													
Executive Travel Reduction	12Budget	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	12Budget	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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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: Support for School Health and Safety Coordinator	12Budget	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 (Other)			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	12Budget	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			38.0										
1092 MHTAAR (Other)			112.0										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS (FY12-FY14)	12Budget	MultiYr	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
* Allocation Difference *			500.0	0.0	0.0	0.0	0.0	0.0	500.0	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
1004 Gen Fund (UGF)			400.0										
State System of Support - Content Coaches and School District Trustee Funding	12Budget	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* 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	12Budget	Dec	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-600.0										
Reduce Statewide Mentoring Program General Fund Support	12Budget	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,000.0										
CC: Add back a portion of Statewide Mentoring Program General Fund Support	12Budget	Inc	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			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
1004 Gen Fund (UGF)			2,000.0										
CC: Pre-K Program Funding	12Budget	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
CC: Pre-K Program Funding	12Budget	IncOTI	700.0	0.0	0.0	0.0	0.0	0.0	700.0	0.0	0	0	0
1004 Gen Fund (UGF)			700.0										
Funding for Intervention districts (Lower Yukon and Yupiit School Districts)	12Budget	Inc	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Funding for Intervention districts (Lower Yukon and Yupiit School Districts) (continued)													
1004 Gen Fund (UGF)			300.0										
Best Beginnings	12Budget	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF)			380.0										
CC: Reduce Best Beginnings	12Budget	Dec	-180.0	0.0	0.0	0.0	0.0	0.0	-180.0	0.0	0	0	0
1004 Gen Fund (UGF)			-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 **			-650.0	0.0	0.0	-1,350.0	0.0	0.0	400.0	300.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Fully Match Federal Funds for Artists in Schools Program													
1003 G/F Match (UGF)			87.5										
	12Budget	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
* 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 \$51 to \$65.													
1004 Gen Fund (UGF)			51.5										
	12Budget	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
* 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													
1004 Gen Fund (UGF)			1,100.0										
	GovAmd+	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
CC: AlaskAdvantage Education Grant Funding	12Budget	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													
1004 Gen Fund (UGF)			8,221.9										
	GovAmd+	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
CC: Alaska Performance Scholarship Awards - FY11 Graduation Class	12Budget	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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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
Alaska Performance Scholarship Awards (continued)													
Alaska Performance Scholarship Awards (continued)													
* 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 ***			12,253.5	0.0	-18.3	-1,298.5	0.0	0.0	13,355.3	215.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	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)	12Budget	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
(HB 106) COASTAL MANAGEMENT PROGRAM	12Budget	FisNot	15.0	5.0	7.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.0										
1007 I/A Rcpts (Other)			10.0										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	12Budget	FisNot	-15.0	-5.0	-7.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
1007 I/A Rcpts (Other)			-10.0										
* 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 \$51 to \$65.	12Budget	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	12Budget	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										
Sec 27(b), SB 46 - Recreational Shellfish Beach Monitoring Pilot Program (FY12-FY15)	12Budget	MultiYr	400.0	0.0	0.0	0.0	0.0	0.0	0.0	400.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Reduce Receipt Authority	12Budget	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 (Other)			-150.0										
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	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

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**Numbers and Language
Differences**

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Air Quality (continued)													
Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting (continued)													
			1004 Gen Fund (UGF)	155.0									
			1005 GF/Prgm (DGF)	55.0									
	12Budget	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	-1	0	0
			** Appropriation Difference **	-255.0	-122.0	-4.0	-23.5	-5.5	0.0	-100.0	-1	0	0
Spill Prevention and Response													
Contaminated Sites Program													
	GovAmd+	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
			Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning										
			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
			** Appropriation Difference **	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
	GovAmd+	Inc	82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
			Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting										
			1004 Gen Fund (UGF)	82.0									
	12Budget	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
			Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding										
			1205 Ocn Ranger (DGF)	-620.1									
	12Budget	FisNot	20.0	0.0	5.0	15.0	0.0	0.0	0.0	0.0	0	0	0
			(HB 106) COASTAL MANAGEMENT PROGRAM										
			1004 Gen Fund (UGF)	20.0									
	12Budget	FisNot	-20.0	0.0	-5.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
			DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM										
			1004 Gen Fund (UGF)	-20.0									
			* Allocation Difference *	-702.1	-58.5	-5.0	-631.6	-7.0	0.0	0.0	-1	0	0
			** Appropriation Difference **	-702.1	-58.5	-5.0	-631.6	-7.0	0.0	0.0	-1	0	0
			*** Agency Difference ***	-909.4	-276.7	-9.0	-511.2	-12.5	0.0	-100.0	-3	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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 \$51 to \$65.	12Budget	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	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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	12Budget	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	12Budget	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	12Budget	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 12Budget**

**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													
	12Budget	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									
	12Budget	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									
	12Budget	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													
	12Budget	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									
	12Budget	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 (Other)	-75.1									
	12Budget	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	15.9									
	12Budget	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 (Other)	-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 12Budget**

**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.	12Budget	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 (Other)			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 \$51 to \$65.	12Budget	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	12Budget	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	12Budget	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	12Budget	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	12Budget	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
** Appropriation Difference **													
State Subsistence													
Five Year Harvest Study on Lower Kuskokwim Caribou	12Budget	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 12Budget**

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 12Budget**

**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										
Sec 36(a), SB 46 - Governor salary increase per recommendation of the State Officer Compensation Commission	12Budget	Special	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.1										
* Allocation Difference *			23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Sec 36(b), SB 46 - Lt Governor salary increase per recommendation of the State Officer Compensation Commission	12Budget	Special	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.6										
* Allocation Difference *			19.6	19.6	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	12Budget	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 **			43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			43.3	43.3	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 12Budget**

**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													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			294.6										
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	12Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158.4										
1005 GF/Prgm (DGF)			-158.4										
* Allocation Difference *			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			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)													
CC: Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	12Budget	Inc0TI	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			79.9										
* Allocation Difference *			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral Health Grants													
Rural Peer Support Services	12Budget	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: Workforce Dev - AK Psychiatric Residency	GovAmd+	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)			202.0										
* Allocation Difference *			-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													
CC: Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	12Budget	Inc0TI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1037 GF/MH (UGF)			325.0										
* Allocation Difference *			325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
Alaska Psychiatric Institute													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										
* Allocation Difference *			17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			445.6	79.9	0.0	17.7	0.0	0.0	23.0	325.0	1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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													
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	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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	12Budget	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 12Budget**

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 Assistance													
Adult Public Assistance													
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	12Budget	FisNot	105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
* Allocation Difference *			105.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0	0	0
Energy Assistance Program													
Sec 28(b), SB 46 - Up to \$3,373.0 of GF if LIHEAP fed funds are less in FY12 than tribes received in FY11	12Budget	Cntngt	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sec 28(c), SB 46 - Up to \$4,627.0 of GF if LIHEAP FF are not available for the FY12 Energy Assistance Program	12Budget	Special	4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
1004 Gen Fund (UGF)			4,627.0										
* Allocation Difference *			4,627.0	0.0	0.0	0.0	0.0	0.0	0.0	4,627.0	0	0	0
** Appropriation Difference **			4,732.0	0.0	0.0	0.0	0.0	0.0	105.0	4,627.0	0	0	0
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	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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 (Other)			-6.8										
* Allocation 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 12Budget**

**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)													
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 (Other)			-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
1004 Gen Fund (UGF)			250.0										
CC: Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Dev	12Budget	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 (Other)			-7.5										
1108 Stat Desig (Other)			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 (Other)			-12.0										
1108 Stat Desig (Other)			-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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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)													
Bureau of Vital Statistics (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	108.5									
			1005 GF/Prgm (DGF)	-85.4									
			1007 I/A Rcpts (Other)	-13.1									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
	GovAmd+	Inc	Maintain Phase I Improvements of State Medical Examiner's Office Reforms	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
	12Budget	Inc	Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	400.0									
			* Allocation Difference *	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
	GovAmd+	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-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
			** Appropriation Difference **	-123.5	0.0	0.0	-153.5	30.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
	12Budget	Inc	Traumatic/Acquired Brain Injury Program.	300.0	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	300.0	0	0	0
Senior Community Based Grants													
	12Budget	Inc	Home Delivered Meals and Congregate Meals	300.0	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	300.0	0	0	0
			** Appropriation Difference **	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
Departmental Support Services													
Medicaid School Based Administrative Claims													
	GovAmd+	Lang	Medicaid School Based Claims Program and Operating Costs	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0	0	0
			1188 Fed Unrstr (Fed)	2,879.4									
	12Budget	Lang	Medicaid School Based Claims Program	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0	0	0
			1188 Fed Unrstr (Fed)	5,328.8									

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Medicaid School Based Administrative Claims (continued)													
Medicaid School Based Claims Program	12Budget	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
Operating Costs													
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 \$51 to \$65.	12Budget	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													
Human Services Community Matching Grant													
Funding to offset inflation	12Budget	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	12Budget	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	12Budget	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
Senior and Disabilities Medicaid Services													
Ch. 6, SLA 2011 (HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM	12Budget	FisNot	519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			259.5										
1003 G/F Match (UGF)			259.5										
* Allocation Difference *			519.0	0.0	0.0	0.0	0.0	0.0	519.0	0.0	0	0	0
** Appropriation Difference **			-30.0	0.0	0.0	0.0	0.0	0.0	519.0	-549.0	0	0	0
*** Agency Difference ***			9,199.3	-170.1	0.0	3,024.4	30.0	0.0	647.0	5,668.0	1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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
Workers' Compensation													
Workers' Compensation													
Ch. XX, SLA 2011 (HB 13) WORKERS' COMPENSATION: MEDICAL FEES	12Budget	FisNot	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Business Partnerships													
Workforce Investment Board													
Sec 29(a), SB 46 - Grants to train Alaskans in the film and television industry (FY12-FY15)	12Budget	MultiYr	486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
1004 Gen Fund (UGF)			486.0										
* Allocation Difference *			486.0	0.0	0.0	0.0	0.0	0.0	486.0	0.0	0	0	0
Business Services													
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	12Budget	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	12Budget	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	12Budget	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 **			111.0	0.0	0.0	0.0	0.0	0.0	736.0	-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 (Other)			300.0										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	12Budget	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
To Receive Cook Inlet Tribal Council Grant													
Support for Medical Program Lease Expenses													
(continued)													
1108 Stat Desig (Other)			300.0										
Incorporate partial FY11 distribution of fuel	12Budget	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
trigger in FY12 base. Trigger start point moves from \$51 to \$65.													
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 ***			-109.0	-216.0	0.0	21.0	-25.0	0.0	736.0	-625.0	-1	-2	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	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	12Budget	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	12Budget	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	12Budget	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										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	12Budget	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			137.5	104.8	1.1	26.7	4.0	0.9	0.0	0.0	1	1	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										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			105.0										
* Allocation Difference *			-35.0	-20.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Outside Counsel for EPA Related Work	GovAmd+	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Gas Pipeline Outside Counsel & Experts	GovAmd+	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
CC: Gas Pipeline Outside Counsel & Experts	12Budget	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
Sec 30(b), SB 46 - O&G Litigation (Non-Gasline)--Pt. Thomson, TAPS tariff issues, & corp income tax matters (FY12-FY13)	12Budget	MultiYr	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 *			2,300.0	0.0	0.0	2,300.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Add Public Records Attorney	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										
* Allocation Difference *			-210.0	-180.0	-2.0	-25.0	-2.0	-1.0	0.0	0.0	-1	0	0
** Appropriation Difference **			2,017.5	-95.2	-0.9	2,111.7	2.0	-0.1	0.0	0.0	0	1	0
BP Corrosion													
BP Corrosion													
Sec 30(a), SB 46 Pending Litigation, 2006 Prudhoe Bay Pipeline spills and production shutdown (FY12-FY13)	12Budget	MultiYr	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,000.0										
* Allocation Difference *			9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			10,940.2	-175.8	-0.9	11,115.0	2.0	-0.1	0.0	0.0	0	1	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 (Other)			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	12Budget	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
Alaska Aerospace Corporation													
Alaska Aerospace Corporation													
Sec 31, SB 46 AAC operations and maintenance	12Budget	Special	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4,000.0										
* Allocation Difference *			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,935.2	-19.5	0.0	3,954.7	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	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	12Budget	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	12Budget	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 (Other)			0.1										
Consolidate Allocations - from Human Resources Chargeback	12Budget	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 (Other)			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	12Budget	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	12Budget	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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	12Budget	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other)			498.7										
Reduce increment and PCN from the Mental Health Trust Land Office	12Budget	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (Other)			-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 12Budget**

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	12Budget	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	12Budget	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 (Other)			175.9										
1055 IA/OIL HAZ (Other)			21.3										
1105 PF Gross (Other)			1,750.7										
1108 Stat Desig (Other)			130.0										
1154 Shore Fish (DGF)			325.0										
Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support	12Budget	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	12Budget	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 (Other)			413.9										
1153 State Land (DGF)			5,323.5										
Consolidate Allocations - from Land Acquisition & Title Defense	12Budget	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 (Other)			72.3										
Consolidate Allocations - from Water Development Allocation	12Budget	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 (Other)			68.2										
1061 CIP Rcpts (Other)			4.2										
1108 Stat Desig (Other)			120.3										
Consolidate Allocations - from Director's Office/ Mining, Land & Water	12Budget	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 (Other)			35.2										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										
General Reclamation Bond Claims	12Budget	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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	12Budget	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 (Other)			-95.5										
1061 CIP Rcpts (Other)			-244.6										
(HB 106) COASTAL MANAGEMENT PROGRAM	12Budget	FisNot	6,715.8	3,260.0	251.6	3,144.4	59.8	0.0	0.0	0.0	34	0	0
1002 Fed Rcpts (Fed)			4,039.0										
1003 G/F Match (UGF)			1,672.6										
1004 Gen Fund (UGF)			664.1										
1007 I/A Rcpts (Other)			95.5										
1061 CIP Rcpts (Other)			244.6										
DID NOT PASS: (HB 106) COASTAL MANAGEMENT PROGRAM	12Budget	FisNot	-6,715.8	-3,260.0	-251.6	-3,144.4	-59.8	0.0	0.0	0.0	-34	0	0
1002 Fed Rcpts (Fed)			-4,039.0										
1003 G/F Match (UGF)			-1,672.6										
1004 Gen Fund (UGF)			-664.1										
1007 I/A Rcpts (Other)			-95.5										
1061 CIP Rcpts (Other)			-244.6										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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)													
Alaska Coastal and Ocean Management (continued)													
* 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 \$51 to \$65.	12Budget	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										
Continuation of Certified Seed Potato Program	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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										
Ch. 3, SLA 2011 (HB 97) EXTEND INVASIVE PLANTS LAW	12Budget	FisNot	101.1	85.1	5.0	5.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			101.1										
* Allocation Difference *			125.1	85.1	5.0	9.0	26.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			125.5	85.1	5.0	9.4	26.0	0.0	0.0	0.0	1	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Consolidate Allocations - from Parks Management Allocation	12Budget	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 (Other)			594.6										
1061 CIP Rcpts (Other)			211.3										
1108 Stat Desig (Other)			196.7										
1200 VehRntITax (DGF)			2,881.5										
Consolidate Allocations - from Parks & Recreation Access Allocation	12Budget	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 (Other)			536.8										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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 & Access (continued)														
Consolidate Allocations - from Parks & Recreation Access Allocation (continued)														
			1061 CIP Rcpts (Other)	1,377.0										
			1108 Stat Desig (Other)	110.8										
			1216 Boat Rcpts (Other)	200.0										
	12Budget	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0	
			Transfer fuel trigger funding from Parks Management to reflect structure change.											
			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														
	12Budget	Inc	24.5	0.0	0.0	24.5	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 \$51 to \$65.											
			1004 Gen Fund (UGF)	24.5										
	12Budget	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0	
			Transfer fuel trigger funding to Parks Management & Access to reflect structure change.											
			1004 Gen Fund (UGF)	-24.5										
	12Budget	TrOut	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48	
			Consolidate Allocations - to new Parks Management & Access Allocation											
			1002 Fed Rcpts (Fed)	-24.0										
			1004 Gen Fund (UGF)	-2,845.7										
			1005 GF/Prgm (DGF)	-2,466.3										
			1007 I/A Rcpts (Other)	-594.6										
			1061 CIP Rcpts (Other)	-211.3										
			1108 Stat Desig (Other)	-196.7										
			1200 VehRntlTax (DGF)	-2,881.5										
			* Allocation Difference *	-9,220.1	-6,884.2	-221.9	-1,640.4	-28.9	-15.0	0.0	-53	-34	-48	
Parks & Recreation Access														
	12Budget	TrOut	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0	
			Consolidate Allocations - to new Parks Management & Access Allocation											
			1002 Fed Rcpts (Fed)	-1,387.2										
			1004 Gen Fund (UGF)	-262.1										
			1007 I/A Rcpts (Other)	-536.8										
			1061 CIP Rcpts (Other)	-1,377.0										
			1108 Stat Desig (Other)	-110.8										
			1216 Boat Rcpts (Other)	-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	

Fire Suppression

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)													
Fire Suppression Preparedness													
Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects	12Budget	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 (Other)			460.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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 (Other)			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 (Other)			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										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	GovAmd+	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	12Budget	Inc0TI	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
AMD: Improve Efficiency of Land and Water Use Application Process	GovAmd+	Inc	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,421.1										
Consolidate Allocations - to new Mining, Land & Water Allocation	12Budget	TrOut	-13,594.1	-11,073.7	-262.5	-1,935.8	-322.1	0.0	0.0	0.0	-115	0	0
1002 Fed Rcpts (Fed)			-795.9										
1003 G/F Match (UGF)			-290.4										
1004 Gen Fund (UGF)			-6,938.7										
1005 GF/Prgm (DGF)			-3,166.2										
1007 I/A Rcpts (Other)			-175.9										
1055 IA/OIL HAZ (Other)			-21.3										
1105 PF Gross (Other)			-1,750.7										
1108 Stat Desig (Other)			-130.0										
1154 Shore Fish (DGF)			-325.0										
CC: Improve Efficiency of Land and Water Use Application Process	12Budget	Inc0TI	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			1,421.1										
* Allocation Difference *			-13,789.1	-11,168.7	-277.5	-2,010.8	-332.1	0.0	0.0	0.0	-115	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Land Sales & Municipal Entitlements													
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	GovAmd+	Inc	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	12Budget	Inc0TI	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
Consolidate Allocations - to New Mining, Land & Water Allocation	12Budget	Tr0ut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1061 CIP Rcpts (Other)			-413.9										
1153 State Land (DGF)			-5,323.5										
* 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	GovAmd+	Inc	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										
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	12Budget	Inc0TI	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	12Budget	Tr0ut	-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 (Other)			-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	12Budget	Tr0ut	-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 (Other)			-68.2										
1061 CIP Rcpts (Other)			-4.2										
1108 Stat Desig (Other)			-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	12Budget	Tr0ut	-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 (Other)			-35.2										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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)													
Director's Office/Mining, Land, & Water (continued)													
* 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	12Budget	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 (Other)			-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	12Budget	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks Allocation													
1004 Gen Fund (UGF)			-906.5										
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback													
Consolidate Allocations - to new	12Budget	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 (Other)			-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	12Budget	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	12Budget	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-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	12Budget	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	12Budget	Dec	-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.7										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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
State Public Domain & Public Access (continued)													
RS 2477/Navigability Assertions and Litigation Support (continued)													
Consolidate Allocations - to new Mining, Land & Water Allocation	12Budget	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 ***			-4,622.9	-2,766.1	-201.4	-1,534.7	-120.7	0.0	0.0	0.0	-30	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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	12Budget	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	12Budget	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	12Budget	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	12Budget	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 12Budget**

**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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 12Budget**

**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	12Budget	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	12Budget	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.	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 12Budget**

**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	12Budget	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 12Budget**

**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	12Budget	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	12Budget	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	12Budget	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 ChildTrPrm (DGF)			15.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Sec 34(a), SB 46 - Permanent Fund Dividend Division Software Training	12Budget	Special	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1050 PFD Fund (DGF)			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 **			100.0	-140.0	-5.0	150.0	-5.0	0.0	0.0	100.0	-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 (Other)			40.0										
Veterans Bonds SB 217 year 2	12Budget	IncOTI	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1103 AHFC Rcpts (Other)			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 (Other)			319.0										
CC: Increase to Fill All Current Positions and Fund Salary Increases	12Budget	Inc	152.0	152.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			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

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

Numbers and Language Differences

Agency: Department of Revenue

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska 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	12Budget	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 (Other)			5,000.0										
* 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 ***			4,933.0	-307.0	-5.0	5,150.0	-5.0	0.0	0.0	100.0	-1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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 (Other)			-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 (Other)			-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 (Other)			-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 (Other)			-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 (Other)			-294.4										
Replace GFPR with CIP	12Budget	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 (Other)			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 12Budget**

**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 (Other)			-184.1										
Replace GFPR with CIP	12Budget	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 (Other)			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 (Other)			-194.0										
Replace GFPR with CIP	12Budget	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 (Other)			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 (Other)			-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 (Other)			-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 (Other)			-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 12Budget**

**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 \$51 to \$65.	12Budget	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 \$51 to \$65.	12Budget	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 (Other)			-72.2										
1108 Stat Desig (Other)			-3.6										
Vehicle Rental Taxes for Road Maintenance	12Budget	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 \$51 to \$65.	12Budget	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	12Budget	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										
Ch. 19, SLA 2011 (SB 108) SPC. STEPHEN "MAX" CAVANAUGH OVERPASS	12Budget	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			624.1	0.0	0.0	350.0	274.1	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 (Other)			-111.8										
1108 Stat Desig (Other)			-7.3										

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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										
* 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 (Other)			-4.6										
1108 Stat Desig (Other)			-4.7										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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	12Budget	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	12Budget	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 (Other)			-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 **			2,367.8	0.0	0.0	1,244.6	1,123.2	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 \$51 to \$65.	12Budget	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.	12Budget	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.	12Budget	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

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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													
Replace Vehicle Rental Taxes for Use in Road Maintenance	12Budget	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 VehRntITax (DGF)			-318.4										
* 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 ***			7,901.3	0.0	0.0	1,244.6	6,656.7	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	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 (Other)			40.0										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	12Budget	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	12Budget	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	12Budget	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 \$51 to \$65.	12Budget	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 12Budget**

**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	12Budget	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	12Budget	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	12Budget	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	12Budget	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 12Budget**

**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	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	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	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	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													
12Budget	IncM	190.0	0.0	0.0	190.0	0.0	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	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 12Budget**

**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	12Budget	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	12Budget	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	12Budget	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 12Budget**

**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+	Sa1Adj	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+	Sa1Adj	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+	Sa1Adj	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+	Sa1Adj	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+	Sa1Adj	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+	Sa1Adj	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+	Sa1Adj	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 12Budget**

**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													
12Budget	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 12Budget**

**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	12Budget	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 12Budget**

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	12Budget	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 1 PFT and increase hours for 1 PPT position to improve services in the Trial Courts	12Budget	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	12Budget	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	12Budget	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 (Other)			39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	12Budget	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 (Other)			242.2										
Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES	12Budget	FisNot	1,015.6	888.4	10.0	37.6	79.6	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)			1,015.6										
* Allocation Difference *			119.3	365.4	10.0	-221.7	-9.4	-25.0	0.0	0.0	1	1	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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													
	GovAmd+	Inc	310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
			1004 Gen Fund (UGF)	310.5									
	12Budget	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	-2	0	0
			** Appropriation Difference **	-151.6	168.5	5.5	-228.7	-71.9	-25.0	0.0	0.0	-1	1
Therapeutic Courts													
Therapeutic Courts													
	12Budget	IncOTI	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
			CC: Prob. Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program										
			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
			** Appropriation Difference **	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
	12Budget	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
			Reduce Advertising Budget for Judicial Council										
			1004 Gen Fund (UGF)	-20.0									
	12Budget	FisNot	23.2	0.0	9.0	14.1	0.1	0.0	0.0	0.0	0	0	0
			Ch. 11, SLA 2011 (SB 58) INCREASING NUMBER OF SUPERIOR CT JUDGES										
			1004 Gen Fund (UGF)	23.2									
			* Allocation Difference *	3.2	0.0	9.0	-5.9	0.1	0.0	0.0	0	0	0
			** Appropriation Difference **	3.2	0.0	9.0	-5.9	0.1	0.0	0.0	0	0	0
			*** Agency Difference ***	-68.5	168.5	14.5	-154.7	-71.8	-25.0	0.0	0.0	-1	1

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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	12Budget	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	12Budget	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	12Budget	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	12Budget	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	12Budget	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)	12Budget	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)	12Budget	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	12Budget	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 (Other)			-11.0										
Delete one PPT position (seasonal collator) in the print shop	12Budget	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	12Budget	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 12Budget**

**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	12Budget	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 (Other)			-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	12Budget	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	12Budget	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.	12Budget	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)	12Budget	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0									
Sec 52(a), SB 46 Extend lapse of large mine development study through FY14	12Budget	ReAprop	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	12Budget	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 12Budget**

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	12Budget	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	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	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

-11.0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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	12Budget	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	12Budget	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 12Budget**

**Numbers and Language
Differences**

Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Certificates of Participation													
The Governor vetoed a portion of the FY12 appropriation for COPs due to debt defeasance in SB 46	12Budget	Veto	-1,042.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,042.7	0	0	0
1004 Gen Fund (UGF)			-1,042.7										
Sec 17(b), SB 46 Defeasance of COPS	12Budget	Special	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24,000.0										
* Allocation Difference *			22,957.3	0.0	0.0	24,000.0	0.0	0.0	0.0	-1,042.7	0	0	0
General Obligation Bonds													
Governor vetoed FY12 funding for Series 2011A bonds due to debt defeasance in SB 46	12Budget	Veto	-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
1004 Gen Fund (UGF)			-10,000.0										
* Allocation Difference *			-10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0	0	0
Municipal Jail Construction Reimbursement													
Governor vetoed FY12 Funding for the Anchorage Jail due to debt defeasance in SB 46	12Budget	Veto	-1,091.8	0.0	0.0	-1,091.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,091.8										
Sec 17(a), SB 46 Defeasance of series 2005 lease revenue bonds for the Anchorage Jail	12Budget	Special	25,000.0	0.0	0.0	25,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25,000.0										
* Allocation Difference *			23,908.2	0.0	0.0	23,908.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			36,865.5	0.0	0.0	47,908.2	0.0	0.0	0.0	-11,042.7	0	0	0
*** Agency Difference ***			36,865.5	0.0	0.0	47,908.2	0.0	0.0	0.0	-11,042.7	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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													
Alaska Children's Trust Grant Account													
Sec 16, SB 46 Transfer balance of Children's Trust to grant acct. for Friends of AK Children's Trust grant (FY12-14)	12Budget	MultiYr	7,800.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0.0	0	0	0
1099 ChildTrPm (DGF) 7,800.0													
* Allocation Difference *			7,800.0	0.0	0.0	0.0	0.0	0.0	7,800.0	0.0	0	0	0
Crime Victim Compensation Fund													
Per statute, use PFDs that would have been paid to convicted or incarcerated people to capitalize the CV Comp Fund	12Budget	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 **			9,448.6	0.0	0.0	0.0	0.0	0.0	7,800.0	1,648.6	0	0	0
*** Agency Difference ***			9,448.6	0.0	0.0	0.0	0.0	0.0	7,800.0	1,648.6	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**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.	12Budget	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										
Ch. XX, SLA 2011 (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	12Budget	FisNot	11,731.5	0.0	0.0	0.0	0.0	0.0	11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)			11,731.5										
From the Fund for (SB 84) VOC ED & BASIC FUNDING/TAX CREDITS	12Budget	MisAdj	-11,731.5	0.0	0.0	0.0	0.0	0.0	-11,731.5	0.0	0	0	0
1004 Gen Fund (UGF)			-11,731.5										
* Allocation Difference *			-49,661.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	0.0	0	0	0
Performance Scholarship Fund													
Sec 20(f), SB 46 Capitalize the Fund with FY11 money contingent on establishing a fund	12Budget	Cntngt	400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			400,000.0										
* Allocation Difference *			400,000.0	0.0	0.0	400,000.0	0.0	0.0	0.0	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										
FY2012 Draw for Susitna Hydro Project (capital project)	12Budget	Special	-65,700.0	0.0	0.0	0.0	0.0	0.0	0.0	-65,700.0	0	0	0
1012 Rail Enrgy (UGF)			-65,700.0										
* Allocation Difference *			31.1	0.0	0.0	0.0	0.0	0.0	0.0	31.1	0	0	0
In-state Pipeline Fund													
Sec 20(e), SB 46 Transfer from AHCC to an in-state pipeline fund contingent on establishment of that fund.	12Budget	Cntngt	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			200,000.0										
* Allocation Difference *			200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			550,369.8	0.0	0.0	600,000.0	0.0	0.0	-49,661.3	31.1	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
Sec 53(b), SB 46 Deposit portion of anticipated FY12 surplus to SBR	12Budget	Special	50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0
1004 Gen Fund (UGF)			50,000.0										
* Allocation Difference *			50,000.0	0.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

**Numbers and Language
Differences**

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF) (continued)													
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										
Sec 20(c), SB 46 Transfer \$200 million of FY12 GF to AHCC, on hold for transfer to in-state pipeline fund	12Budget	Special	200,000.0	0.0	0.0	200,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200,000.0										
Transfer \$200 million to an in-state pipeline fund contingent on establishment of that fund.	12Budget	Cntngt	-200,000.0	0.0	0.0	-200,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-200,000.0										
Transfer \$400 million to an an education grant/performance scholarship fund contingent on establishment of a fund.	12Budget	Cntngt	-400,000.0	0.0	0.0	-400,000.0	0.0	0.0	0.0	0.0	0	0	0
1213 AHCC (UGF)			-400,000.0										
* Allocation Difference *			-107,657.9	0.0	0.0	-400,000.0	0.0	0.0	0.0	292,342.1	0	0	0
Deposits to Permanent Fund Principal													
April 30, 2011 update FY12 inflation proofing to \$929 million	12Budget	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1041 PF ERA (UGF)			7,000.0										
* Allocation Difference *			7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
** Appropriation Difference **			-50,657.9	0.0	0.0	-400,000.0	0.0	0.0	0.0	349,342.1	0	0	0
OpSys DGF Transfers (non-add)													
Alternative Energy Conservation RLF (AS 45.88.010)													
Sec 20(a), SB 46 FY12 Capitalization of RLF	12Budget	Special	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,500.0										
* Allocation Difference *			2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
Civil Legal Services Fund													
Deposit FY07 through FY12 GF punitive damage awards	12Budget	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

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys DGF Transfers (non-add) (continued)													
Permanent Fund Dividend Fund													
April 30, 2011 update of FY22 PFD to \$526 million	12Budget	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1041 PF ERA (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
Large Passenger Vessel Gambling and Gaming Tax Account													
FY12 Draw for capital projects	12Budget	Special	-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
1004 Gen Fund (UGF)			-36,000.0										
* Allocation Difference *			-36,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0	0	0
** Appropriation Difference **			-31,380.0	0.0	0.0	0.0	0.0	0.0	2,500.0	-33,880.0	0	0	0
*** Agency Difference ***			468,331.9	0.0	0.0	200,000.0	0.0	0.0	-47,161.3	315,493.2	0	0	0
**** All Agencies Difference ****			558,510.9	-1,361.0	-58.5	262,271.6	6,584.6	523.6	-23,302.2	313,852.8	-15	0	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).

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.