

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1007 I/A Rcpts (Other)			37.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
Legal Work for Municipalities and Other Government Agencies	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
<b>* Allocation Difference *</b>			<b>100.7</b>	<b>50.7</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (Other)			14.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>25.3</b>	<b>25.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	89.9	89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			89.9										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>78.2</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	47.3	47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			47.3										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>DOA Information Technology Support (continued)</b>													
* Allocation Difference *			41.2	41.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Finance</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	296.6	296.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			267.1										
1061 CIP Rcpts (Other)			29.5										
Reverse Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage Extension	Gov Amd	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-500.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	Gov Amd	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Gov Amd	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			112.5										
* Allocation Difference *			-59.3	-171.8	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
<b>E-Travel</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			1.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			16.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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 *			18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Personnel</b>													
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	Gov Amd	LIT	0.0	228.5	0.0	-228.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	748.5	748.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services (continued)</b>													
<b>Personnel (continued)</b>													
FY 2012 Personal Services increases (continued)													
1004 Gen Fund (UGF)			94.8										
1007 I/A Rcpts (Other)			653.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>748.5</b>	<b>977.0</b>	<b>0.0</b>	<b>-228.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Relations</b>													
Move Authorization from Contractual to Personal Services for Vacancy Guidelines	Gov Amd	LIT	0.0	45.3	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	50.2	50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.2										
<b>* Allocation Difference *</b>			<b>50.2</b>	<b>95.5</b>	<b>0.0</b>	<b>-45.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Purchasing</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	59.2	59.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			59.2										
<b>* Allocation Difference *</b>			<b>53.3</b>	<b>53.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1005 GF/Prgm (DGF)			14.7										
1033 Surpl Prop (Fed)			10.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>24.8</b>	<b>24.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
1007 I/A Rcpts (Other)			-0.1										

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<b>Centralized Administrative Services (continued)</b>													
<b>Central Mail (continued)</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			34.9										
Central Mail Services Projected Costs	Gov Amd	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
<b>* Allocation Difference *</b>			<b>95.3</b>	<b>35.3</b>	<b>0.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Retirement and Benefits</b>													
Align Authorization in Retirement and Benefits Funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-100.0										
1034 Teach Ret (Other)			150.0										
1042 Jud Retire (Other)			-25.0										
1045 Nat Guard (Other)			-25.0										
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	Gov Amd	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-44.3	-44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-13.3										
1023 FICA Acct (Other)			-0.6										
1029 PERS Trust (Other)			-21.1										
1034 Teach Ret (Other)			-8.8										
1042 Jud Retire (Other)			-0.1										
1045 Nat Guard (Other)			-0.4										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	526.3	526.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			159.2										
1023 FICA Acct (Other)			7.2										
1029 PERS Trust (Other)			249.9										
1034 Teach Ret (Other)			104.5										
1042 Jud Retire (Other)			1.1										
1045 Nat Guard (Other)			4.4										
<b>* Allocation Difference *</b>			<b>482.0</b>	<b>682.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,659.0</b>	<b>1,910.3</b>	<b>0.0</b>	<b>-251.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leases</b>													
<b>Leases</b>													
Lease Cost Increases	Gov Amd	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			350.0										
<b>* Allocation Difference *</b>			<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lease Administration</b>													
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	1.8	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0

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<b>Leases (continued)</b>													
<b>Lease Administration (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1007 I/A Rcpts (Other)			37.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	Gov Amd	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
<b>* Allocation Difference *</b>			<b>79.6</b>	<b>41.4</b>	<b>0.0</b>	<b>38.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>429.6</b>	<b>41.4</b>	<b>0.0</b>	<b>388.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Owned Facilities</b>													
<b>Facilities</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			19.5										
1147 PublicBldg (Other)			25.4										
Facilities Operation and Maintenance Costs	Gov Amd	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			1,788.2										
<b>* Allocation Difference *</b>			<b>1,835.8</b>	<b>47.6</b>	<b>0.0</b>	<b>1,788.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Administration</b>													
Move Authorization from Contractual to Personal Services to Adhere to Vacancy Factor Guidelines	Gov Amd	LIT	0.0	48.7	0.0	-48.7	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-0.1										
1061 CIP Rcpts (Other)			-1.6										
1147 PublicBldg (Other)			-3.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1007 I/A Rcpts (Other)			0.9										
1061 CIP Rcpts (Other)			26.8										
1147 PublicBldg (Other)			34.8										
Facility Administration Costs	Gov Amd	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other)			60.0										
<b>* Allocation Difference *</b>			<b>118.6</b>	<b>167.3</b>	<b>0.0</b>	<b>-48.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>State Owned Facilities (continued)</b>													
<b>Non-Public Building Fund Facilities</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.0										
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-20.5	0.0	0.0	-20.5	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-20.5										
Increase Costs for Non-Public Building Fund Facilities	Gov Amd	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										
<b>* Allocation Difference *</b>			63.5	4.0	0.0	59.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,017.9	218.9	0.0	1,799.0	0.0	0.0	0.0	0.0	0	0	0
<b>Special Systems</b>													
<b>Elected Public Officers Retirement System Benefits</b>													
Move Authorization from the Grant Line to the Contractual Line for Actuarial Reporting	Gov Amd	LIT	0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>State of Alaska Telecommunications System</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.2										
<b>* Allocation Difference *</b>			101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Land Mobile Radio</b>													
Fund Source Change for Unrealized Receipts from Communities	Gov Amd	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										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
Move Authorization from the Contractual line to the Personal Services Line to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-35.9	-35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-35.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	554.0	554.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			55.5										
1081 Info Svc (Other)			498.5										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Enterprise Technology Services (continued)</b>													
<b>Enterprise Technology Services (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>518.1</b>	<b>763.1</b>	<b>0.0</b>	<b>-245.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>619.1</b>	<b>864.1</b>	<b>0.0</b>	<b>-245.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Risk Management</b>													
<b>Risk Management</b>													
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	12.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-2.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			26.6										
<b>* Allocation Difference *</b>			<b>24.2</b>	<b>36.2</b>	<b>0.0</b>	<b>-12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>24.2</b>	<b>36.2</b>	<b>0.0</b>	<b>-12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increase Workload and Oversight	Gov Amd	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)			316.0										
Move Authorization to Personal Services from Various Other Lines to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	256.9	0.0	-241.9	-10.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			-1.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
1162 AOGCC Rct (DGF)			91.7										
Increase Space and Lease Costs	Gov Amd	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			135.6										
Construction Costs for New Space	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>742.7</b>	<b>664.0</b>	<b>0.0</b>	<b>93.7</b>	<b>-10.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>742.7</b>	<b>664.0</b>	<b>0.0</b>	<b>93.7</b>	<b>-10.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Legal and Advocacy Services</b>													
<b>Therapeutic Courts Support Services</b>													
Move Authorization to Correct Negative Line Item	Gov Amd	LIT	0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legal and Advocacy Services (continued)</b>													
<b>Therapeutic Courts Support Services (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	65.0	0.0	0.0	-65.0	0.0	0	0	0
<b>Office of Public Advocacy</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.0										
1007 I/A Rcpts (Other)			-0.1										
1037 GF/MH (UGF)			-0.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	463.2	463.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.1										
1004 Gen Fund (UGF)			391.9										
1007 I/A Rcpts (Other)			12.8										
1037 GF/MH (UGF)			56.4										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-12.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
Add Federal Receipts for CASA grant	Gov Amd	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			40.2										
Fully realize Public Guardian Fees	Gov Amd	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			110.0										
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
* Allocation Difference *			610.1	457.4	0.0	152.7	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-13.7	-13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	715.2	715.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			691.7										
1005 GF/Prgm (DGF)			12.4										
1007 I/A Rcpts (Other)			6.4										
1037 GF/MH (UGF)			4.7										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-138.8										
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	Gov Amd	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.8										
* Allocation Difference *			701.5	701.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,311.6	1,158.9	0.0	217.7	0.0	0.0	-65.0	0.0	0	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Decrement Permanent Fund Dividend Felon Funds	Gov Amd	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF)			-248.1										
Move Authorization from the Contractual Line to the Personal Services Line to Adhere to Vacancy Guidelines	Gov Amd	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim (DGF)			13.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			-234.9	16.2	0.0	-3.0	0.0	0.0	-248.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			-234.9	16.2	0.0	-3.0	0.0	0.0	-248.1	0.0	0	0	0
<b>Alaska Public Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
Realign Authorization for Operational Efficiencies	Gov Amd	LIT	0.0	60.0	-20.0	-50.0	0.0	10.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	44.8	44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8										
State Election Campaigns SB 284 year 2	Gov Amd	OTI	-52.5	0.0	0.0	-50.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-52.5										
Ballot Initiative Applications HB 36 year 2	Gov Amd	OTI	-27.5	0.0	0.0	-25.0	0.0	-2.5	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-27.5										
<b>* Allocation Difference *</b>			-35.2	104.8	-20.0	-125.0	0.0	5.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-35.2	104.8	-20.0	-125.0	0.0	5.0	0.0	0.0	0	0	0
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Move Contractual Authorization to Personal Services to Meet Vacancy Guidelines	Gov Amd	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	86.7	86.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			86.2										
1007 I/A Rcpts (Other)			0.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	477.5	477.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			475.6										
1007 I/A Rcpts (Other)			1.9										
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Gov Amd	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
<b>* Allocation Difference *</b>			1,564.2	654.2	0.0	-90.0	0.0	1,000.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,564.2	654.2	0.0	-90.0	0.0	1,000.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

<b>Numbers and Language Differences</b>
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**Agency: Department of Administration**

\*\*\* Agency Difference \*\*\*

<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		8,098.2	5,669.0	-20.0	1,777.3	-10.0	1,000.0	-318.1	0.0	2	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			24.3										
Reverse Addressing the Effects of Climate & Environmental Change on the State Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20	Gov Amd	OTI	-1,500.0	-76.3	0.0	-1,423.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	Gov Amd	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										
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	Gov Amd	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
<b>* Allocation Difference *</b>			<b>-1,333.0</b>	<b>70.7</b>	<b>10.0</b>	<b>-1,413.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Transfer Position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.1										
1007 I/A Rcpts (Other)			-13.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	231.9	231.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.1										
1007 I/A Rcpts (Other)			166.8										
Increase Interagency Authority for transfer of Information Technology Positions	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>532.3</b>	<b>532.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-800.7</b>	<b>603.0</b>	<b>10.0</b>	<b>-1,413.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Economic Development</b>													
<b>Economic Development</b>													
Transfer funding and positions to the Division of Economic Development from the Division of Investments	Gov Amd	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										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Economic Development (continued)</b>													
<b>Economic Development (continued)</b>													
Line Item Transfer from Services to Personal Services to meet minimum vacancy and reflect efficiencies of consolidation	Gov Amd	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
Delete FY11 OTI funding for Governor Priority for Economic Development Outreach	Gov Amd	OTI	-125.0	-125.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
Delete one-time travel expenses provided for Vessel Passenger Tax Implementation (SB312) per fiscal note	Gov Amd	OTI	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-10.0										
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	Gov Amd	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										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
1061 CIP Rcpts (Other)			-0.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.3										
1004 Gen Fund (UGF)			50.8										
1007 I/A Rcpts (Other)			2.7										
1061 CIP Rcpts (Other)			0.8										
1200 VehRntlTax (DGF)			9.0										
Increase to strengthen Economic Development function	Gov Amd	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										
Funding for Alaska Native Arts Marketing Grant	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			<b>5,659.5</b>	<b>3,503.0</b>	<b>21.8</b>	<b>1,689.9</b>	<b>30.5</b>	<b>14.3</b>	<b>400.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>5,659.5</b>	<b>3,503.0</b>	<b>21.8</b>	<b>1,689.9</b>	<b>30.5</b>	<b>14.3</b>	<b>400.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-24.6	-24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1003 G/F Match (UGF)			-3.3										
1004 Gen Fund (UGF)			-12.9										
1061 CIP Rcpts (Other)			-5.0										
Delete FY11 OTI funding and position for ANSCA 14(c) Actions	Gov Amd	OTI	-97.0	-76.0	-15.0	0.0	-6.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-97.0										
Delete FY11 OTI funding related to Bering Sea Fisherman's Association	Gov Amd	OTI	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Community and Regional Affairs (continued)</b>													
<b>Community and Regional Affairs (continued)</b>													
Delete FY11 OTI funding related to Bering Sea Fisherman's Association (continued)													
			1004 Gen Fund (UGF)	-800.0									
	Gov Amd	OTI	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0.0	0	0	0
Delete FY11 one-time funding related to Alaska Travel Industry Association tourism promotion in Alaska													
			1004 Gen Fund (UGF)	-5,000.0									
	Gov Amd	Sa1Adj	286.7	286.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1002 Fed Rcpts (Fed)	78.3									
			1003 G/F Match (UGF)	30.9									
			1004 Gen Fund (UGF)	148.5									
			1061 CIP Rcpts (Other)	29.0									
	Gov Amd	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
Delete base funding appropriated as a grant in FY11 for Ilisagvik College for workforce development programs													
			1004 Gen Fund (UGF)	-600.0									
	Gov Amd	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions													
			1004 Gen Fund (UGF)	97.0									
			<b>* Allocation Difference *</b>	-6,137.9	283.1	-15.0	0.0	-6.0	0.0	-6,400.0	0.0	0	0
			<b>** Appropriation Difference **</b>	-6,137.9	283.1	-15.0	0.0	-6.0	0.0	-6,400.0	0.0	0	0
<b>Revenue Sharing</b>													
<b>National Forest Receipts</b>													
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance													
	Gov Amd	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	170.0									
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough													
	Gov Amd	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-170.0									
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue													
	Gov Amd	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2,077.5									
			<b>* Allocation Difference *</b>	-2,077.5	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-2,077.5	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>Qualified Trade Association Contract</b>													
<b>Qualified Trade Association Contract</b>													
Delete funding related to CH 103 SLA 08 (HB 147) Tourism Contract Sunset													
	Gov Amd	OTI	-6,300.0	0.0	0.0	-6,300.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4,413.8									
			1200 VehRntTax (DGF)	-1,886.2									

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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Qualified Trade Association Contract (continued)</b>													
<b>Qualified Trade Association Contract (continued)</b>													
Maintain FY2011 Funding for Tourism Contract	Gov Amd	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntTax (DGF)			1,464.5										
1206 CPV Tax (Other)			3,018.2										
1211 Gamble Tax (UGF)			1,817.3										
Correct Tourism Marketing Fund Source	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,018.2										
1206 CPV Tax (Other)			-3,018.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Investments</b>													
<b>Investments</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-18.8	-18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			-16.6										
1070 FishEn RLF (DGF)			-1.7										
1164 Rural Dev (DGF)			-0.3										
1170 SBED RLF (DGF)			-0.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	181.7	181.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			0.1										
1036 Cm Fish Ln (DGF)			158.3										
1070 FishEn RLF (DGF)			16.7										
1164 Rural Dev (DGF)			1.9										
1170 SBED RLF (DGF)			1.9										
1209 Capstone (DGF)			2.8										
Transfer funding and positions to Division of Economic Development from the Division of Investments	Gov Amd	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										
* Allocation Difference *			-4,816.5	-3,318.8	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
** Appropriation Difference **			-4,816.5	-3,318.8	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
<b>Alaska Aerospace Corporation</b>													
<b>Alaska Aerospace Corporation</b>													
Realign line items for anticipated expenditure needs	Gov Amd	LIT	0.0	110.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.2										
1061 CIP Rcpts (Other)			18.8										

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Transaction Compare - Governor Amend Structure  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Aerospace Corporation (continued)</b>													
<b>Alaska Aerospace Corporation (continued)</b>													
* Allocation Difference *			94.0	204.4	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
<b>Alaska Aerospace Corporation Facilities Maintenance</b>													
FY 2012 Personal Services increases			Gov Amd	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					82.0								
1061 CIP Rcpts (Other)					24.5								
* Allocation Difference *			106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.5	310.9	50.0	-263.4	150.0	-47.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
Delete FY11 OTI related to implementation of Strategic Plan			Gov Amd	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)					-100.0								
FY 2012 Personal Services increases			Gov Amd	SalAdj	295.7	295.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)					189.9								
1061 CIP Rcpts (Other)					2.0								
1102 AIDEA Rcpt (Other)					103.8								
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan			Gov Amd	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)					165.4								
* Allocation Difference *			361.1	441.1	20.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			361.1	441.1	20.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Operations</b>													
Funding for AEA Personal Services cost reflected in AIDEA component			Gov Amd	SalAdj	189.9	0.0	0.0	189.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					189.9								
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations			Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-300.0								
AEA Rural Utilities Training			Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					200.0								
Rural Technical Assistance			Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)					100.0								
* Allocation Difference *			189.9	0.0	0.0	189.9	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Power Cost Equalization</b>													
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)			Gov Amd	OTI	-36,300.0	0.0	0.0	-300.0	0.0	-36,000.0	0.0	0	0
1004 Gen Fund (UGF)					-12,626.4								
1169 PCE Endow (DGF)					-23,673.6								

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>													
<b>Alaska Energy Authority Power Cost Equalization (continued)</b>													
FY12 Formula Funding for Power Cost Equalization	Gov Amd	Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,829.4										
1169 PCE Endow (DGF)			23,510.6										
<b>* Allocation Difference *</b>			<b>-1,960.0</b>	<b>0.0</b>	<b>10.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)	Gov Amd	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			-2,000.0										
Reduce funding related to Energy Efficiency/Alternative Energy CH 83 SLA 10 (SB220) (Ch 41 SLA 10 Pg 53 L 6-9) (HB300)	Gov Amd	OTI	-93.6	0.0	-1.6	-82.0	0.0	-10.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-93.6										
Increase to continue Renewable Energy Fund Administration	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	Gov Amd	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Correct Budget for Renewable Energy Fund Administration	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Correct Budget for Renewable Energy Fund Administration	Gov Amd	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										
Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	Gov Amd	Inc	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1219 New Code (Other)			741.6										
<b>* Allocation Difference *</b>			<b>2,648.0</b>	<b>0.0</b>	<b>-1.6</b>	<b>2,659.6</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>877.9</b>	<b>0.0</b>	<b>8.4</b>	<b>2,879.5</b>	<b>0.0</b>	<b>-10.0</b>	<b>-2,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			71.6										
Replace Industry Assessment with UGF to Maintain Marketing Efforts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,838.7										
1005 GF/Prgm (DGF)			-2,838.7										
<b>* Allocation Difference *</b>			<b>71.6</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>71.6</b>	<b>71.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.5										
Reduce funding related to Mortgage Lending (SB 279) to second year level per fiscal note	Gov Amd	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-30.0										
Delete funding for implementation National Mortgage Lending System and Registry (HB221) (Ch 31 SLA 2009)	Gov Amd	OTI	-7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-7.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	97.5	97.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			97.5										
Fund Source Correction	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-37.0										
1156 Rcpt Svcs (DGF)			37.0										
<b>* Allocation Difference *</b>			<b>54.0</b>	<b>91.0</b>	<b>-7.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>54.0</b>	<b>91.0</b>	<b>-7.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
Transfer position from Administrative Services to Division of Insurance for reclass to Regulations Specialist	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-14.1										
Delete FY11 OTI funding related to legal and program costs	Gov Amd	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-200.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			9.4										
1156 Rcpt Svcs (DGF)			198.3										
Continue coverage of legal and other costs to maintain consumer protection	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
<b>* Allocation Difference *</b>			<b>193.6</b>	<b>193.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>193.6</b>	<b>193.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-13.9	-13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1.0										
1007 I/A Rcpts (Other)			-2.1										
1156 Rcpt Svcs (DGF)			-10.8										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Corporations, Business and Professional Licensing (continued)</b>													
<b>Corporations, Business and Professional Licensing (continued)</b>													
Delete FY11 one-time personal services funding and 1 non-perm position related to Big Game Commercial Service	Gov Amd	OTI	-63.0	-63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1156 Rcpt Svcs (DGF)			-63.0										
Delete FY11 OTI funding related to Prescription Drug Database	Gov Amd	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Delete one time set-up costs related to Board of Public Accountancy Secretary (HB315)	Gov Amd	OTI	-10.0	0.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-10.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	308.6	308.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			21.8										
1007 I/A Rcpts (Other)			9.9										
1040 Surety Fnd (Other)			4.0										
1156 Rcpt Svcs (DGF)			272.9										
Replace one-time funding to continue Prescription Drug Database development	Gov Amd	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			380.0										
<b>* Allocation Difference *</b>			<b>201.7</b>	<b>231.7</b>	<b>-10.0</b>	<b>-5.0</b>	<b>-5.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>** Appropriation Difference **</b>			<b>201.7</b>	<b>231.7</b>	<b>-10.0</b>	<b>-5.0</b>	<b>-5.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.4	-19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			-19.4										
Delete FY11 OTI funding and non-perm positions related ARRA State Electricity Regs Assistance Program	Gov Amd	OTI	-197.7	-197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)			-197.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			212.0										
1212 Stimulus09 (Fed)			6.6										
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	Gov Amd	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			197.7										
<b>* Allocation Difference *</b>			<b>199.2</b>	<b>199.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>199.2</b>	<b>199.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Serve Alaska</b>													
<b>Serve Alaska</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.7										
1003 G/F Match (UGF)			4.6										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences</b>
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**Agency: Department of Commerce, Community and Economic Development**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Serve Alaska (continued)</b>													
<b>Serve Alaska (continued)</b>													
Reverse AmeriCorps American Recovery and Reinvestment Act Funding Sec 35(b) Ch 41 SLA 10 Pg 97 L 11-12 1212 Stimulus09 (Fed)	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-185.7	14.3	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-185.7	14.3	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-6,199.2	2,623.7	46.4	1,345.6	130.1	-67.5	-10,277.5	0.0	0	0	-1

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Office of the Commissioner</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.1										
<b>* Allocation Difference *</b>			<b>31.1</b>	<b>31.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-13.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	129.3	129.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			129.3										
<b>* Allocation Difference *</b>			<b>115.7</b>	<b>115.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			82.8										
<b>* Allocation Difference *</b>			<b>80.4</b>	<b>80.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Research and Records</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.6										
<b>* Allocation Difference *</b>			<b>12.4</b>	<b>12.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>239.6</b>	<b>239.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Population Management</b>													
<b>Correctional Academy</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-28.2										
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	Gov Amd	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Correctional Academy (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1004 Gen Fund (UGF)			-3.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.2										
<b>* Allocation Difference *</b>			<b>43.8</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
1061 CIP Rcpts (Other)			13.4										
<b>* Allocation Difference *</b>			<b>18.0</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prison System Expansion</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.0										
<b>* Allocation Difference *</b>			<b>8.0</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Classification and Furlough</b>													
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	Gov Amd	TrIn	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	29.0	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.0										
<b>* Allocation Difference *</b>			<b>54.0</b>	<b>54.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Out-of-State Contractual</b>													
Transfer from Institution Director's Office for Personal Services Authorization Re-distribution	Gov Amd	TrIn	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.9										
Out-of-State Contract Increase, from 900 to 1,050 beds	Gov Amd	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,136.9										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>												
<b>Out-of-State Contractual (continued)</b>												
* Allocation Difference *			2,176.9	40.0	0.0	2,136.9	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>												
	Gov Amd	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to various components for Personal Services Authorization Re-distribution												
			-75.0									
	Gov Amd	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
			-8.7									
	Gov Amd	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases												
			34.6									
	Gov Amd	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0	0	0
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials												
			136.9									
* Allocation Difference *			87.8	28.0	1.5	50.4	7.9	0.0	0.0	0	0	0
<b>Prison Employment Program</b>												
	Gov Amd	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0
Eliminate component and remaining receipt authority												
			-1,360.9									
* Allocation Difference *			-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0
<b>Inmate Transportation</b>												
	Gov Amd	OTI	-74.4	-74.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11												
			-74.4									
	Gov Amd	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)												
			74.4									
	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
			-1.8									
	Gov Amd	SalAdj	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases												
			41.9									
	Gov Amd	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Unanticipated 24-Hour Institution Support Costs												
			37.9									
* Allocation Difference *			78.0	78.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Anchorage Correctional Complex</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-1,133.7	-1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-114.1										
1004 Gen Fund (UGF)			-1,019.6										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	1,133.7	1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			114.1										
1004 Gen Fund (UGF)			1,019.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-17.1	-17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.7										
1004 Gen Fund (UGF)			-9.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	986.6	986.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			87.0										
1004 Gen Fund (UGF)			899.6										
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			822.5										
<b>* Allocation Difference *</b>			<b>1,792.0</b>	<b>1,740.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anvil Mountain Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-300.4	-300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.4										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	300.4	300.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	208.8	208.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			208.8										
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			178.9										
<b>* Allocation Difference *</b>			<b>380.6</b>	<b>372.8</b>	<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Combined Hiland Mountain Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-560.0	-560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-560.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	560.0	560.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			560.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	411.8	411.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			411.8										
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			333.2										
<b>* Allocation Difference *</b>			<b>732.6</b>	<b>708.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11	Gov Amd	OTI	-625.0	-625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-625.0										
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)	Gov Amd	SalAdj	625.0	625.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			625.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	375.3	375.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			375.3										
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			259.4										
<b>* Allocation Difference *</b>			<b>624.8</b>	<b>609.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Goose Creek Correctional Center</b>													
Phased-in opening of Goose Creek Correctional Center	Gov Amd	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										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center (continued)</b>													
FY 2012 Personal Services increases (continued)													
			10.6										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	3,613.7	146.9	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0
<b>Ketchikan Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
	Gov Amd	OTI	-362.3	-362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-362.3									
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
	Gov Amd	SalAdj	362.3	362.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	362.3									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-6.4									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	158.9	158.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	158.9									
Unanticipated 24-Hour Institution Costs													
	Gov Amd	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	103.2									
			<b>* Allocation Difference *</b>	255.7	252.2	0.0	0.0	3.5	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
	Gov Amd	OTI	-414.4	-414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-414.4									
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services													
	Gov Amd	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	350.0									
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
	Gov Amd	SalAdj	414.4	414.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	414.4									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-10.0									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	344.4	344.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	344.4									
Unanticipated 24-Hour Institution Costs													
	Gov Amd	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	270.0									

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Lemon Creek Correctional Center (continued)</b>													
			<b>954.4</b>	590.5	0.0	350.0	13.9	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>													
<b>Matanuska-Susitna Correctional Center</b>													
	Gov Amd	OTI	<b>-192.2</b>	-192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
	Gov Amd	SalAdj	<b>192.2</b>	192.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -192.2 Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
	Gov Amd	SalAdj	<b>-5.8</b>	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.2 FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	<b>170.4</b>	170.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.8 FY 2012 Personal Services increases													
	Gov Amd	IncM	<b>107.6</b>	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 170.4 Unanticipated 24-Hour Institution Costs													
	Gov Amd	IncM	<b>107.6</b>	107.6	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>272.2</b>	266.0	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
	Gov Amd	OTI	<b>-731.4</b>	-731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
	Gov Amd	SalAdj	<b>731.4</b>	731.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -731.4 Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
	Gov Amd	SalAdj	<b>-12.0</b>	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 731.4 FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	<b>476.9</b>	476.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -12.0 FY 2012 Personal Services increases													
	Gov Amd	IncM	<b>359.8</b>	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 476.9 Unanticipated 24-Hour Institution Costs													
	Gov Amd	IncM	<b>359.8</b>	359.8	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>824.7</b>	793.4	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
	Gov Amd	OTI	<b>-1,631.8</b>	-1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Spring Creek Correctional Center (continued)</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11 (continued)													
			1004 Gen Fund (UGF)	-1,631.8									
	Gov Amd	SalAdj	1,631.8	1,631.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
			1004 Gen Fund (UGF)	1,631.8									
	Gov Amd	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			1004 Gen Fund (UGF)	-14.6									
	Gov Amd	SalAdj	796.5	796.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1004 Gen Fund (UGF)	796.5									
	Gov Amd	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ACOA Arbitration Agreement Costs													
			1004 Gen Fund (UGF)	439.4									
	Gov Amd	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
Unanticipated 24-Hour Institution Costs													
			1004 Gen Fund (UGF)	393.9									
<b>* Allocation Difference *</b>			<b>1,615.2</b>	<b>1,581.2</b>	<b>0.0</b>	<b>0.0</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildwood Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
			1004 Gen Fund (UGF)	-629.8									
	Gov Amd	OTI	-629.8	-629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA)													
			1004 Gen Fund (UGF)	629.8									
	Gov Amd	SalAdj	629.8	629.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			1004 Gen Fund (UGF)	-14.5									
	Gov Amd	SalAdj	-14.5	-14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1004 Gen Fund (UGF)	500.4									
	Gov Amd	SalAdj	500.4	500.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unanticipated 24-Hour Institution Costs													
			1004 Gen Fund (UGF)	372.3									
	Gov Amd	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>858.2</b>	<b>833.1</b>	<b>0.0</b>	<b>0.0</b>	<b>25.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11													
			1004 Gen Fund (UGF)	-268.8									
	Gov Amd	OTI	-268.8	-268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Yukon-Kuskokwim Correctional Center (continued)</b>													
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA) 1004 Gen Fund (UGF) 268.8	Gov Amd	SalAdj	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF) -7.6	Gov Amd	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases 1004 Gen Fund (UGF) 238.5	Gov Amd	SalAdj	238.5	238.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unanticipated 24-Hour Institution Costs 1004 Gen Fund (UGF) 183.8	Gov Amd	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>414.7</b>	<b>406.3</b>	<b>0.0</b>	<b>0.0</b>	<b>8.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Point MacKenzie Correctional Farm</b>													
Remove Language: FY2011 Bargaining Unit increase for AK Correctional Officers Association (ACOA) Sec5 Ch13 SLA10 P16 L11 1004 Gen Fund (UGF) -175.2	Gov Amd	OTI	-175.2	-175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Language with Numbers - Annualize FY11 Bargaining Unit Increase for AK Correctional Officers Association (ACOA) 1004 Gen Fund (UGF) 175.2	Gov Amd	SalAdj	175.2	175.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF) -6.5	Gov Amd	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases 1004 Gen Fund (UGF) 124.5	Gov Amd	SalAdj	124.5	124.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unanticipated 24-Hour Institution Costs 1004 Gen Fund (UGF) 81.9	Gov Amd	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>199.9</b>	<b>192.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Probation and Parole Director's Office</b>													
Fund Source Change from I/A to GF for Criminal Justice Specialist position 1004 Gen Fund (UGF) 68.4 1007 I/A Rcpts (Other) -68.4	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases 1004 Gen Fund (UGF) 2.2 1007 I/A Rcpts (Other) -2.2	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments 1004 Gen Fund (UGF) -4.0	Gov Amd	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Probation and Parole Director's Office (continued)</b>													
FY 2012 Personal Services increases (continued)													
			17.1										
			2.2										
			<b>15.3</b>	<b>15.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Difference *</b>													
<b>Statewide Probation and Parole</b>													
	Gov Amd	IncOTI	<b>200.0</b>	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants													
			200.0										
	Gov Amd	SalAdj	<b>-46.1</b>	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			-46.1										
	Gov Amd	SalAdj	<b>523.6</b>	523.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			523.6										
			<b>677.5</b>	<b>531.5</b>	<b>0.0</b>	<b>146.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Difference *</b>													
<b>Electronic Monitoring</b>													
	Gov Amd	SalAdj	<b>-2.0</b>	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			-2.0										
	Gov Amd	SalAdj	<b>44.7</b>	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			33.7										
			11.0										
			<b>42.7</b>	<b>42.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Difference *</b>													
<b>Community Jails</b>													
	Gov Amd	OTI	<b>-300.0</b>	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reverse - Kodiak Jail Continued Operations - Temporary FY2011 Plug During Transition to New Facility													
			-300.0										
	Gov Amd	Inc	<b>188.0</b>	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology													
			188.0										
	Gov Amd	IncM	<b>1,300.0</b>	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
Increases associated with cost study of State inmate holds for Community Jails													
			1,300.0										
			<b>1,188.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,188.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>* Allocation Difference *</b>													
<b>Community Residential Centers</b>													
	Gov Amd	IncM	<b>933.5</b>	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
Increased Community Residential Centers Contracts Costs													
			933.5										

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Community Residential Centers (continued)</b>													
Community Residential Centers Contract Increase	Gov Amd	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
<b>* Allocation Difference *</b>			<b>1,191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,191.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.6										
<b>* Allocation Difference *</b>			<b>18.6</b>	<b>18.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>16,777.4</b>	<b>9,369.4</b>	<b>-46.2</b>	<b>8,008.2</b>	<b>-505.5</b>	<b>-48.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Grant 1922.03	Gov Amd	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions													
1092 MHTAAR (Other)			164.0										
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
MH Trust: Dis Justice- Criminal Justice Technician	Gov Amd	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			56.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			6.6										
1092 MHTAAR (Other)			-6.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
1037 GF/MH (UGF)			-0.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	190.9	190.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
1007 I/A Rcpts (Other)			11.0										
1037 GF/MH (UGF)			160.2										
1092 MHTAAR (Other)			6.6										
Reverse FY2011 MH Trust Recommendations	Gov Amd	OTI	-379.3	-169.3	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-379.3										
<b>* Allocation Difference *</b>			<b>236.6</b>	<b>236.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>													
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	Gov Amd	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>													
<b>Physical Health Care (continued)</b>													
Fund Change from PFD Criminal Funds to General Funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,322.0										
1171 PFD Crim (DGF)			-1,322.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-38.6	-38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-38.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	421.1	421.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			421.1										
Physical Health Care Costs	Gov Amd	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,511.5										
* Allocation Difference *			4,394.0	1,674.3	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,630.6	1,910.9	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Education Programs</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
* Allocation Difference *			7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Substance Abuse Treatment Program</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
* Allocation Difference *			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Sex Offender Management Program</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.7										
* Allocation Difference *			30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
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 ***			21,153.4	11,565.7	-46.2	10,187.9	-505.5	-48.5	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Remove Year Two Pre-K Pilot Program (See Early Learning Coordination Component for Year Three IncM and Expansion Inc)	Gov Amd	OTI	-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										
Remove FY 11 Foundation Public Education Fund Tracking	Gov Amd	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,050,483.0										
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	Gov Amd	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Public School Trust Fund Increment	Gov Amd	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)			1,650.0										
FY12 Foundation Program PEF Tracking	Gov Amd	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,063,108.6										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Gov Amd	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	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>9,611.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,611.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
Remove FY11 Pupil Transportation PEF Tracking	Gov Amd	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)			-63,839.2										
FY12 Pupil Transportation PEF Tracking	Gov Amd	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)			64,228.4										
<b>* Allocation Difference *</b>			<b>389.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>389.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
Adjustment to the Special Education Service Agency (SESA) Calculation	Gov Amd	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF)			15.4										
<b>* Allocation Difference *</b>			<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Challenge Youth Academy</b>													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>181.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>181.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>10,197.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,197.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services</b>													
<b>Executive Administration</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
Support for the Alaska Council on Education for Military Children	Gov Amd	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
<b>* Allocation Difference *</b>			<b>37.6</b>	<b>16.5</b>	<b>8.0</b>	<b>13.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	48.2	48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.6										
1007 I/A Rcpts (Other)			20.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	-18.8	0.0	10.0	8.8	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
1007 I/A Rcpts (Other)			-20.6										
Interagency Receipt Support for Administrative Services	Gov Amd	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			78.0										
<b>* Allocation Difference *</b>			<b>124.5</b>	<b>105.7</b>	<b>0.0</b>	<b>10.0</b>	<b>8.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.2										
1007 I/A Rcpts (Other)			23.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.3										
1007 I/A Rcpts (Other)			-23.3										
Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	Gov Amd	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			610.0										
<b>* Allocation Difference *</b>			<b>640.3</b>	<b>280.3</b>	<b>23.0</b>	<b>125.0</b>	<b>16.0</b>	<b>196.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>													
<b>School Finance &amp; Facilities</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	72.8	72.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.4										
1007 I/A Rcpts (Other)			32.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.6										
1007 I/A Rcpts (Other)			-3.3										
* Allocation Difference *			67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			870.3	470.4	31.0	148.1	24.8	196.0	0.0	0.0	0	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	348.2	348.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			205.7										
1003 G/F Match (UGF)			13.5										
1004 Gen Fund (UGF)			127.1										
1007 I/A Rcpts (Other)			1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.4										
1004 Gen Fund (UGF)			-8.4										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-212.0	0.0	0.0	0.0	0.0	0.0	-212.0	0.0	0	0	0
1092 MHTAAR (Other)			-212.0										
Remove Supply Line Funding Per Fiscal Note SB221 Education Task Force on Higher Ed/Careers	Gov Amd	OTI	-12.7	0.0	0.0	0.0	-12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.7										
ADN 0510059 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	Gov Amd	OTI	-40,000.0	0.0	0.0	0.0	0.0	0.0	-40,000.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-40,000.0										
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Gov Amd	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-205.7										
1004 Gen Fund (UGF)			207.6										
1007 I/A Rcpts (Other)			-1.9										
Alaska Technical and Vocational Education Formula Funding	Gov Amd	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-65.4										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Student and School Achievement (continued)</b>													
Support for School Health and Safety Coordinator	Gov Amd	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										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Gov Amd	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										
Revised Estimate for Technical Vocational Education Program Funds	Gov Amd	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed (DGF)			52.6										
<b>* Allocation Difference *</b>			<b>-39,456.1</b>	<b>431.4</b>	<b>6.0</b>	<b>66.0</b>	<b>-9.7</b>	<b>0.0</b>	<b>-39,949.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State System of Support</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.3										
State System of Support - Content Coaches and School District Trustee Funding	Gov Amd	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										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	37.0	0.0	-37.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>437.3</b>	<b>74.3</b>	<b>0.0</b>	<b>363.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Teacher Certification</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1005 GF/Prgm (DGF)			23.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.1										
1005 GF/Prgm (DGF)			-1.7										
<b>* Allocation Difference *</b>			<b>21.8</b>	<b>21.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.2										
1003 G/F Match (UGF)			3.1										
1004 Gen Fund (UGF)			1.7										
1014 Donat Comm (Fed)			8.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.3										
1003 G/F Match (UGF)			-0.7										
1014 Donat Comm (Fed)			-0.5										
ADN 0510060 ARRA Carry-forward (Sec35 CH41 SLA10 P97 L17) HB300	Gov Amd	OTI	-12.5	0.0	0.0	0.0	0.0	0.0	-12.5	0.0	0	0	0
1212 Stimulus09 (Fed)			-12.5										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Child Nutrition (continued)</b>													
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Gov Amd	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15,000.0										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	9.5	0.0	-9.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>15,025.0</b>	<b>47.0</b>	<b>0.0</b>	<b>190.5</b>	<b>0.0</b>	<b>0.0</b>	<b>14,787.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.5										
1004 Gen Fund (UGF)			9.9										
Best Beginnings One-Time Item - Imagination Library Initiative and Development of Local Early Childhood Councils	Gov Amd	OTI	-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										
Pre-K Program Funding	Gov Amd	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										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	8.3	0.0	-8.3	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>1,636.4</b>	<b>24.7</b>	<b>0.0</b>	<b>-8.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,620.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-22,335.6</b>	<b>599.2</b>	<b>6.0</b>	<b>611.2</b>	<b>-9.7</b>	<b>0.0</b>	<b>-23,542.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.6										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>7.6</b>	<b>14.5</b>	<b>0.0</b>	<b>-6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Council on the Arts</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.6										
1003 G/F Match (UGF)			9.1										
1004 Gen Fund (UGF)			0.7										
PCN 05-0511 from ACPE for Arts in Education Program Support	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Line Item Transfer to Support Arts in Education Program Management	Gov Amd	LIT	0.0	81.0	0.0	-81.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>18.4</b>	<b>99.4</b>	<b>0.0</b>	<b>-81.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>26.0</b>	<b>113.9</b>	<b>0.0</b>	<b>-87.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Mt. Edgecumbe Boarding School</b>													

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Mt. Edgecumbe Boarding School (continued)</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-51.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	152.2	152.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			78.6										
1007 I/A Rcpts (Other)			73.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	33.2	0.0	0.0	33.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.2										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Gov Amd	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			700.0										
<b>* Allocation Difference *</b>			<b>831.4</b>	<b>492.1</b>	<b>38.3</b>	<b>266.9</b>	<b>23.6</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>831.4</b>	<b>492.1</b>	<b>38.3</b>	<b>266.9</b>	<b>23.6</b>	<b>10.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Facilities Maintenance</b>													
<b>State Facilities Maintenance</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	33.2	33.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			33.2										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>33.2</b>	<b>38.3</b>	<b>0.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>33.2</b>	<b>38.3</b>	<b>0.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	158.4	158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			158.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.6										
Stratton Library Maintenance/Utility Funding	Gov Amd	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
Broadband Technology Opportunities Program	Gov Amd	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig (Other)			710.0										
1212 Stimulus09 (Fed)			1,994.3										
<b>* Allocation Difference *</b>			<b>2,870.1</b>	<b>446.8</b>	<b>0.0</b>	<b>1,429.0</b>	<b>994.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Archives</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Archives (continued)</b>													
FY 2012 Personal Services increases (continued)													
1007 I/A Rcpts (Other)			6.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.3										
1007 I/A Rcpts (Other)			-0.7										
<b>* Allocation Difference *</b>			<b>47.6</b>	<b>47.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Museum Operations</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	86.4	86.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			83.5										
1005 GF/Prgm (DGF)			2.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.8										
1005 GF/Prgm (DGF)			-0.1										
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	28.0	0.0	-28.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>78.5</b>	<b>106.5</b>	<b>0.0</b>	<b>-28.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,996.2</b>	<b>600.9</b>	<b>0.0</b>	<b>1,401.0</b>	<b>994.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
Remove one-time funding related to SB221 fiscal note (LEGIS. TASK FORCE ON HIGHER ED/CAREERS)	Gov Amd	OTI	-650.0	0.0	0.0	-250.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund (UGF)			-650.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	338.7	338.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			14.5										
1106 ACPE Rcpts (Other)			324.2										
Line Item Transfer to Balance Vacancy Factor PCN 05-0511 to the Alaska State Council on the Arts for Arts in Education Program Support	Gov Amd	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Advantage Education Grant Funding	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	Gov Amd	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Bridging the Gap Project Support	Gov Amd	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			158.0										
College Access Challenge Grant Authority	Gov Amd	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,100.0										
<b>* Allocation Difference *</b>			<b>2,046.7</b>	<b>498.7</b>	<b>0.0</b>	<b>848.0</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Alaska Performance Scholarships Awards</b>													
Alaska Performance Scholarship Awards - FY11 Graduation Class	Gov Amd	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund (UGF)			8,221.9										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

Numbers and Language Differences
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**Agency: Department of Education and Early Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Postsecondary Education Commission (continued)</b>													
<b>Alaska Performance Scholarships Awards (continued)</b>													
* Allocation Difference *			8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
** Appropriation Difference **			10,268.6	498.7	0.0	848.0	0.0	0.0	8,921.9	0.0	-1	0	0
*** Agency Difference ***			2,887.7	2,813.5	75.3	3,182.2	1,033.0	206.5	-4,422.8	0.0	0	0	4

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Office of the Commissioner</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.7										
1004 Gen Fund (UGF)			15.4										
1018 EVOS Trust (Other)			3.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1004 Gen Fund (UGF)			1.6										
1018 EVOS Trust (Other)			-3.2										
<b>* Allocation Difference *</b>			<b>35.3</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-29.8	-29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.5										
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-3.4										
1007 I/A Rcpts (Other)			-2.0										
1052 Oil/Haz Fd (DGF)			-12.4										
1061 CIP Rcpts (Other)			-1.5										
1093 Clean Air (Other)			-0.5										
1205 Ocn Ranger (DGF)			-0.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	194.5	194.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			57.2										
1003 G/F Match (UGF)			6.8										
1004 Gen Fund (UGF)			24.7										
1052 Oil/Haz Fd (DGF)			76.1										
1061 CIP Rcpts (Other)			24.4										
1093 Clean Air (Other)			3.2										
1166 Vessel Com (DGF)			0.4										
1205 Ocn Ranger (DGF)			1.7										
Increase Federal Authorization for Federal Grant Management	Gov Amd	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Reduce I/A Receipt Authorization for Federal Grant Management	Gov Amd	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
<b>* Allocation Difference *</b>			<b>164.7</b>	<b>164.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Support Services</b>													
Increased Lease Costs	Gov Amd	IncM	488.8	0.0	0.0	488.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1052 Oil/Haz Fd (DGF)			100.0										
1093 Clean Air (Other)			59.0										
1166 Vessel Com (DGF)			18.3										



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

**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration (continued)</b>													
<b>State Support Services (continued)</b>													
Increased Lease Costs (continued)													
1205 Ocn Ranger (DGF)			61.5										
Delete unrealizable receipts	Gov Amd	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-19.9										
Increased Lease Costs	Gov Amd	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			71.8										
1052 Oil/Haz Fd (DGF)			31.2										
1093 Clean Air (Other)			18.4										
1166 Vessel Com (DGF)			24.9										
<b>* Allocation Difference *</b>			<b>615.2</b>	<b>0.0</b>	<b>0.0</b>	<b>615.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>815.2</b>	<b>200.0</b>	<b>0.0</b>	<b>615.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-67.7	0.0	0.0	-67.7	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-67.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.4										
<b>* Allocation Difference *</b>			<b>-60.3</b>	<b>7.4</b>	<b>0.0</b>	<b>-67.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-60.3</b>	<b>7.4</b>	<b>0.0</b>	<b>-67.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Health</b>													
<b>Environmental Health Director</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.5										
<b>* Allocation Difference *</b>			<b>10.8</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Food Safety &amp; Sanitation</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.3										
1004 Gen Fund (UGF)			-9.4										
1005 GF/Prgm (DGF)			-2.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			11.6										
1004 Gen Fund (UGF)			62.4										
1005 GF/Prgm (DGF)			84.6										
1007 I/A Rcpts (Other)			2.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Food Safety &amp; Sanitation (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1002 Fed Rcpts (Fed)	-11.6									
			1005 GF/Prgm (DGF)	14.0									
			1007 I/A Rcpts (Other)	-2.4									
			<b>* Allocation Difference *</b>	<b>148.3</b>	<b>148.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	5.2									
			1003 G/F Match (UGF)	0.3									
			1004 Gen Fund (UGF)	5.8									
			1005 GF/Prgm (DGF)	-1.9									
			1166 Vessel Com (DGF)	0.2									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	21.9									
			1003 G/F Match (UGF)	3.5									
			1004 Gen Fund (UGF)	50.2									
			1005 GF/Prgm (DGF)	3.6									
			1007 I/A Rcpts (Other)	5.6									
			1166 Vessel Com (DGF)	0.7									
	Gov Amd	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)	-21.9									
			1005 GF/Prgm (DGF)	27.5									
			1007 I/A Rcpts (Other)	-5.6									
	Gov Amd	Inc	Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	50.0									
	Gov Amd	Inc	Add One Microbiologist and Related Costs to Support Shellfish Testing	80.0	50.0	0.0	0.0	30.0	0.0	0.0	1	0	0
			1005 GF/Prgm (DGF)	80.0									
			<b>* Allocation Difference *</b>	<b>225.1</b>	<b>180.1</b>	<b>0.0</b>	<b>5.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Drinking Water</b>													
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	41.9	41.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	33.5									
			1003 G/F Match (UGF)	13.0									
			1005 GF/Prgm (DGF)	-4.6									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	198.7	198.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	135.0									
			1003 G/F Match (UGF)	56.2									

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Drinking Water (continued)</b>													
FY 2012 Personal Services increases (continued)													
1004 Gen Fund (UGF)			1.9										
1005 GF/Prgm (DGF)			5.6										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-39.4										
1005 GF/Prgm (DGF)			39.4										
Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules	Gov Amd	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.0										
<b>* Allocation Difference *</b>			<b>270.6</b>	<b>260.6</b>	<b>0.0</b>	<b>5.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Solid Waste Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			6.4										
1005 GF/Prgm (DGF)			3.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.9										
1004 Gen Fund (UGF)			38.5										
1005 GF/Prgm (DGF)			21.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.9										
1005 GF/Prgm (DGF)			9.9										
Use GF/PR from increased fees for increased services	Gov Amd	Inc	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			40.0										
<b>* Allocation Difference *</b>			<b>121.8</b>	<b>111.8</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Air Quality Director</b>													
FY 2012 Personal Services increases													
1004 Gen Fund (UGF)			6.4										
<b>* Allocation Difference *</b>			<b>6.4</b>	<b>6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
1002 Fed Rcpts (Fed)			-7.1										
1003 G/F Match (UGF)			-7.2										
1004 Gen Fund (UGF)			-1.4										
1005 GF/Prgm (DGF)			-3.6										

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Air Quality (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1007 I/A Rcpts (Other)			-0.5										
1093 Clean Air (Other)			-9.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	252.0	252.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			38.4										
1003 G/F Match (UGF)			41.4										
1004 Gen Fund (UGF)			19.0										
1005 GF/Prgm (DGF)			43.4										
1007 I/A Rcpts (Other)			5.8										
1061 CIP Rcpts (Other)			2.6										
1093 Clean Air (Other)			101.2										
1108 Stat Desig (Other)			0.2										
Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	Gov Amd	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.0										
1003 G/F Match (UGF)			10.0										
Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting	Gov Amd	Inc	210.0	122.0	4.0	78.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			155.0										
1005 GF/Prgm (DGF)			55.0										
<b>* Allocation Difference *</b>			452.5	349.5	6.0	91.5	5.5	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			1,235.5	1,067.5	6.0	101.5	60.5	0.0	0.0	0.0	2	0	0
<b>Spill Prevention and Response</b>													
<b>Spill Prevention and Response Director</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)			8.5										
<b>* Allocation Difference *</b>			8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Contaminated Sites Program</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	239.3	239.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			116.6										
1007 I/A Rcpts (Other)			1.9										
1052 Oil/Haz Fd (DGF)			120.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17.0										
1007 I/A Rcpts (Other)			-0.6										
1052 Oil/Haz Fd (DGF)			-16.0										
Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning	Gov Amd	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Contaminated Sites Program (continued)</b>													
* Allocation Difference *			225.7	205.7	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Industry Preparedness and Pipeline Operations</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			Gov Amd	SalAdj	-25.1	-25.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-1.5								
1004 Gen Fund (UGF)					-3.4								
1007 I/A Rcpts (Other)					-2.8								
1052 Oil/Haz Fd (DGF)					-16.2								
1166 Vessel Com (DGF)					-1.2								
FY 2012 Personal Services increases			Gov Amd	SalAdj	150.5	150.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					7.3								
1004 Gen Fund (UGF)					11.5								
1007 I/A Rcpts (Other)					9.0								
1052 Oil/Haz Fd (DGF)					107.5								
1166 Vessel Com (DGF)					15.2								
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination			Gov Amd	IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0	0
1007 I/A Rcpts (Other)					121.1								
* Allocation Difference *					246.5	218.5	9.3	11.2	7.5	0.0	0.0	0	0
<b>Prevention and Emergency Response</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			Gov Amd	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)					-15.3								
FY 2012 Personal Services increases			Gov Amd	SalAdj	142.1	142.1	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)					142.1								
* Allocation Difference *					126.8	126.8	0.0	0.0	0.0	0.0	0	0	0
<b>Response Fund Administration</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd (DGF)					-2.0								
FY 2012 Personal Services increases			Gov Amd	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					0.7								
1052 Oil/Haz Fd (DGF)					24.6								
* Allocation Difference *					23.3	23.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **					630.8	582.8	9.3	31.2	7.5	0.0	0.0	0	0
<b>Water</b>													
<b>Water Quality</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			Gov Amd	SalAdj	-43.6	-43.6	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)					-3.1								
1004 Gen Fund (UGF)					-13.3								

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Water Quality (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1005 GF/Prgm (DGF)			-22.0										
1007 I/A Rcpts (Other)			-1.3										
1166 Vessel Com (DGF)			-2.8										
1205 Ocn Ranger (DGF)			-1.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	<b>332.0</b>	332.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			104.0										
1003 G/F Match (UGF)			15.2										
1004 Gen Fund (UGF)			156.2										
1005 GF/Prgm (DGF)			21.3										
1007 I/A Rcpts (Other)			7.8										
1166 Vessel Com (DGF)			13.9										
1205 Ocn Ranger (DGF)			13.6										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-65.0										
1005 GF/Prgm (DGF)			65.0										
Increase GFPR Authorization for Mining Permit Fees	Gov Amd	IncM	<b>47.4</b>	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			47.4										
Reduce SDPR Authorization for Mining Permit Fees	Gov Amd	Dec	<b>-47.4</b>	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-47.4										
Contractual Assistance to the On-Site Wastewater Discharge Program	Gov Amd	Inc	<b>60.0</b>	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			60.0										
Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting	Gov Amd	Inc	<b>82.0</b>	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.0										
<b>* Allocation Difference *</b>			<b>430.4</b>	346.9	5.0	71.5	7.0	0.0	0.0	0.0	1	0	0
<b>Facility Construction</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	<b>-20.7</b>	-20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.3										
1004 Gen Fund (UGF)			-2.7										
1061 CIP Rcpts (Other)			-14.5										
1075 Cln Wtr Fd (Other)			-0.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	<b>176.3</b>	176.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			37.1										
1003 G/F Match (UGF)			3.0										
1004 Gen Fund (UGF)			16.2										
1061 CIP Rcpts (Other)			118.2										

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Facility Construction (continued)</b>													
FY 2012 Personal Services increases (continued)													
			1.8										
		1075 Cln Wtr Fd (Other)											
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			-25.1										
		1002 Fed Rcpts (Fed)											
		1005 GF/Prgm (DGF)	26.9										
		1075 Cln Wtr Fd (Other)	-1.8										
	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Reclass PCN 18-N09003 Environmental Engineering Associate I Non-Permanent to Full-Time													
	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	-1
Reclass PCN 18-N09004 Grants Administrator II Non-Permanent to Full-Time													
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant													
			68.7										
		1002 Fed Rcpts (Fed)											
		1075 Cln Wtr Fd (Other)	-68.7										
<b>* Allocation Difference *</b>			<b>155.6</b>	<b>155.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>-2</b>
<b>** Appropriation Difference **</b>			<b>586.0</b>	<b>502.5</b>	<b>5.0</b>	<b>71.5</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>-2</b>
<b>*** Agency Difference ***</b>			<b>3,207.2</b>	<b>2,360.2</b>	<b>20.3</b>	<b>751.7</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>-2</b>

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			4.2										
1004 Gen Fund (UGF)			-8.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Remove One-Time Increment for Southeast Red King Crab Research Funding	Gov Amd	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	296.7	296.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.6										
1003 G/F Match (UGF)			9.4										
1004 Gen Fund (UGF)			272.7										
1109 Test Fish (DGF)			7.0										
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	Gov Amd	TrIn	109.8	77.2	9.0	0.0	23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			109.8										
Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			109.8										
1005 GF/Prgm (DGF)			-109.8										
<b>* Allocation Difference *</b>			<b>339.1</b>	<b>370.1</b>	<b>9.0</b>	<b>-63.6</b>	<b>23.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Fisheries Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			13.0										
1004 Gen Fund (UGF)			316.6										
1109 Test Fish (DGF)			4.3										
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	Gov Amd	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										



**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Central Region Fisheries Management (continued)</b>													
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	Gov Amd	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-160.0										
<b>* Allocation Difference *</b>			<b>319.3</b>	<b>325.7</b>	<b>0.0</b>	<b>-6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			243.7										
1109 Test Fish (DGF)			0.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Line Item Adjustments for Anticipated Spending Plan	Gov Amd	LIT	0.0	254.5	0.0	-55.5	-104.8	-94.2	0.0	0.0	0	0	0
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	Gov Amd	TrIn	119.7	86.1	1.4	8.1	24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			119.7										
Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.7										
1108 Stat Desig (Other)			-119.7										
Increment to Fund Annual Research and Assesment of the Norton Sound Red King Crab Populations	Gov Amd	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			<b>397.9</b>	<b>579.0</b>	<b>1.4</b>	<b>-42.6</b>	<b>-45.7</b>	<b>-94.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Westward Region Fisheries Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	435.8	435.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			379.1										
1109 Test Fish (DGF)			56.7										

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Westward Region Fisheries Management (continued)</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-12.5										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Bering Sea Crab Research and Management Activities	Gov Amd	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			400.0										
<b>* Allocation Difference *</b>			<b>816.6</b>	<b>429.1</b>	<b>0.0</b>	<b>387.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>-2</b>	<b>0</b>
<b>Headquarters Fisheries Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	295.4	295.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			295.4										
Transfer Authorization Between Line Items to Match Proposed Spending Plan	Gov Amd	LIT	0.0	0.0	-110.0	390.0	-270.0	-10.0	0.0	0.0	0	0	0
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	Gov Amd	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.2										
<b>* Allocation Difference *</b>			<b>288.5</b>	<b>288.5</b>	<b>-110.0</b>	<b>390.0</b>	<b>-270.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commercial Fisheries Special Projects</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.9										
1005 GF/Prgm (DGF)			0.5										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	800.7	800.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			376.8										
1004 Gen Fund (UGF)			64.4										
1005 GF/Prgm (DGF)			25.9										
1007 I/A Rcpts (Other)			22.6										
1061 CIP Rcpts (Other)			146.7										
1108 Stat Desig (Other)			164.3										
Transfer General Fund to Administrative Services for the Fish and Wildlife Careers for Alaskans Program	Gov Amd	TrOut	-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										
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0

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

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries Special Projects (continued)</b>													
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PFT PCN 11-1968 to the Habitat Division for Gas Pipeline Work	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer the Southeast Tanner Crab Survey from CF Special Projects to the SE Region Fisheries Mgt	Gov Amd	TrOut	-109.8	-77.2	-9.0	0.0	-23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-109.8										
Transfer the Yukon River Canadian Border Sonar Operations from CF Special Projects to the AYK Region Fisheries Mgt	Gov Amd	TrOut	-119.7	-86.1	-1.4	-8.1	-24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-119.7										
Replace GFPR with Fish & Game Funds for Fishing Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-200.0										
1024 Fish/Game (Other)			200.0										
Increase CIP Receipts Authority for Positions Assigned to CIP Projects	Gov Amd	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			300.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-376.8										
1004 Gen Fund (UGF)			736.3										
1005 GF/Prgm (DGF)			-25.9										
1007 I/A Rcpts (Other)			-22.6										
1061 CIP Rcpts (Other)			-146.7										
1108 Stat Desig (Other)			-164.3										
Delete Excess Federal ARRA Authority	Gov Amd	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-50.0										
Dive Fishery Program Support	Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Bering Sea Crab Research and Management Activities	Gov Amd	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
<b>* Allocation Difference *</b>			<b>338.6</b>	<b>954.8</b>	<b>-10.4</b>	<b>-558.1</b>	<b>-47.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,500.0</b>	<b>2,947.2</b>	<b>-110.0</b>	<b>106.8</b>	<b>-339.8</b>	<b>-104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-86.1										
1004 Gen Fund (UGF)			-109.0										

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

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>													
<b>Sport Fisheries (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1018 EVOS Trust (Other)			-0.4										
1024 Fish/Game (Other)			-46.4										
1061 CIP Rcpts (Other)			-58.4										
1108 Stat Desig (Other)			-33.7										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	<b>-15.9</b>	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.9										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	<b>1,191.4</b>	1,191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			571.9										
1004 Gen Fund (UGF)			199.2										
1007 I/A Rcpts (Other)			44.7										
1018 EVOS Trust (Other)			0.4										
1024 Fish/Game (Other)			279.9										
1061 CIP Rcpts (Other)			85.9										
1108 Stat Desig (Other)			9.4										
Time status change of PCN 11-5337 from PPT to PFT for the Division's Administrative Needs	Gov Amd	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority to Align Travel, Services and Equipment With Expected Spending Plan	Gov Amd	LIT	<b>0.0</b>	0.0	-50.0	-75.0	0.0	125.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-571.9										
1004 Gen Fund (UGF)			982.4										
1007 I/A Rcpts (Other)			-44.7										
1024 Fish/Game (Other)			-279.9										
1061 CIP Rcpts (Other)			-85.9										
Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	Gov Amd	IncM	<b>100.0</b>	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Transfer Excess SDPR Authority to Wildlife Conservation Special Projects for a Wood Bison Grant	Gov Amd	TrOut	<b>-200.0</b>	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-200.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	Gov Amd	Dec	<b>-1,500.0</b>	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-1,500.0										
Reduce Excess Statutory Designated Receipts Authority	Gov Amd	Dec	<b>-100.0</b>	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
<b>* Allocation Difference *</b>			<b>-858.5</b>	857.4	-50.0	-1,790.9	0.0	125.0	0.0	0.0	1	-1	0
<b>** Appropriation Difference **</b>			<b>-858.5</b>	857.4	-50.0	-1,790.9	0.0	125.0	0.0	0.0	1	-1	0

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**Numbers and Language Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.9										
1004 Gen Fund (UGF)			90.9										
1005 GF/Prgm (DGF)			1.0										
1024 Fish/Game (Other)			42.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			392.8										
1004 Gen Fund (UGF)			158.3										
1005 GF/Prgm (DGF)			3.6										
1024 Fish/Game (Other)			205.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205.1										
1024 Fish/Game (Other)			-205.1										
Newly Created Wildlife Region IV Leadership Positions	Gov Amd	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
<b>* Allocation Difference *</b>			<b>1,037.8</b>	<b>1,049.1</b>	<b>0.0</b>	<b>-11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildlife Conservation Special Projects</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-15.3	-15.3	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)			-1.3										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			124.2										
1004 Gen Fund (UGF)			12.9										
1007 I/A Rcpts (Other)			40.4										
1061 CIP Rcpts (Other)			4.3										
1108 Stat Desig (Other)			2.3										
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
1061 CIP Rcpts (Other)			-50.0										
1108 Stat Desig (Other)			-100.0										
Transfer Excess SDPR Authority from Sport Fisheries for a Wood Bison Project	Gov Amd	TrIn	200.0	90.0	10.0	85.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			200.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation Special Projects (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			40.4										
1007 I/A Rcpts (Other)			-40.4										
Biological Research on Species Potentially Identified as Endangered Species	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>518.8</b>	<b>258.8</b>	<b>20.0</b>	<b>210.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Hunter Education Public Shooting Ranges</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			3.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			11.0										
1024 Fish/Game (Other)			7.4										
Transfer Services and Supplies to Personal Services to Meet Expected Expenditures	Gov Amd	LIT	0.0	6.0	0.0	-4.5	-1.5	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>22.0</b>	<b>28.0</b>	<b>0.0</b>	<b>-4.5</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,578.6</b>	<b>1,335.9</b>	<b>20.0</b>	<b>194.2</b>	<b>28.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.6										
1007 I/A Rcpts (Other)			21.3										
1061 CIP Rcpts (Other)			0.3										
1108 Stat Desig (Other)			0.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
1007 I/A Rcpts (Other)			-21.3										
1061 CIP Rcpts (Other)			-0.3										
1108 Stat Desig (Other)			-0.7										
<b>* Allocation Difference *</b>			<b>47.4</b>	<b>47.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			19.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	324.2	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Administrative Services (continued)</b>													
FY 2012 Personal Services increases (continued)													
1004 Gen Fund (UGF)			111.3										
1007 I/A Rcpts (Other)			193.8										
1018 EVOS Trust (Other)			9.3										
1061 CIP Rcpts (Other)			9.8										
Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program	Gov Amd	TrIn	150.0	115.0	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			<b>495.1</b>	<b>460.1</b>	<b>20.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Boards and Advisory Committees</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			3.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			47.1										
1061 CIP Rcpts (Other)			0.5										
<b>* Allocation Difference *</b>			<b>51.7</b>	<b>51.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Subsistence</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
1002 Fed Rcpts (Fed)			-1.8										
1004 Gen Fund (UGF)			5.6										
1007 I/A Rcpts (Other)			-0.5										
1061 CIP Rcpts (Other)			-2.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	159.2	159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32.3										
1004 Gen Fund (UGF)			74.9										
1007 I/A Rcpts (Other)			36.0										
1061 CIP Rcpts (Other)			7.4										
1108 Stat Desig (Other)			8.6										
Remove One-Time Increment for Yukon Chinook Salmon Disaster Research Funding	Gov Amd	OTI	-260.0	-170.0	-28.5	-58.8	-2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-260.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-32.3										
1004 Gen Fund (UGF)			84.3										
1007 I/A Rcpts (Other)			-36.0										
1061 CIP Rcpts (Other)			-7.4										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>State Subsistence (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1108 Stat Desig (Other)			-8.6										
Correct Unrealizable Fund Sources for FY11	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Increases													
1002 Fed Rcpts (Fed)			-18.9										
1004 Gen Fund (UGF)			26.1										
1061 CIP Rcpts (Other)			-7.2										
<b>* Allocation Difference *</b>			<b>-99.8</b>	<b>-9.8</b>	<b>-28.5</b>	<b>-58.8</b>	<b>-2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EVOS Trustee Council</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other)			30.3										
Adjust Line Items to Match Proposed Spending Plan	Gov Amd	LIT	0.0	79.7	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>30.3</b>	<b>110.0</b>	<b>0.0</b>	<b>-79.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>524.7</b>	<b>659.4</b>	<b>-8.5</b>	<b>-123.5</b>	<b>-2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Habitat</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			123.8										
1007 I/A Rcpts (Other)			33.8										
1055 IA/OIL HAZ (Other)			2.8										
1061 CIP Rcpts (Other)			13.6										
1108 Stat Desig (Other)			3.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
1061 CIP Rcpts (Other)			1.6										
1108 Stat Desig (Other)			0.7										
Reduce Excess Inter-Agency Receipts Authority	Gov Amd	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-392.0										
Transfer PFT PCN 11-1968 from Commercial Fisheries Special Projects for Gas Pipeline Work	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Funding to Support Lead Position for Gasline Projects	Gov Amd	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-33.8										





**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	67.2	67.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.6										
1004 Gen Fund (UGF)			63.6										
Transfer to Offset Anticipated Expenditure Levels	Gov Amd	LIT	0.0	0.0	-22.5	0.0	22.5	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>67.2</b>	<b>67.2</b>	<b>-22.5</b>	<b>0.0</b>	<b>22.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Redistricting Board</b>													
Reverse - SLA2009 Ch 12 (HB 81) Sec 1, P 16, L 30 Redistricting Planning Committee	Gov Amd	OTI	-970.6	-164.5	-5.5	-774.6	0.0	-26.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-970.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
Staffing and Resources Required for Redistricting Board Activities	Gov Amd	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			400.0										
<b>* Allocation Difference *</b>			<b>-560.6</b>	<b>183.5</b>	<b>-5.5</b>	<b>-712.6</b>	<b>0.0</b>	<b>-26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-493.4</b>	<b>250.7</b>	<b>-28.0</b>	<b>-712.6</b>	<b>22.5</b>	<b>-26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Executive Operations</b>													
<b>Executive Office</b>													
In-State Pipeline/ Manager/Team (HB 369) first year equipment cost	Gov Amd	OTI	-16.0	0.0	0.0	0.0	0.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-100.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	305.1	305.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			305.1										
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	Gov Amd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	Gov Amd	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
LFD: OMB added money to PS line in OTI for fiscal note to HB369. This transaction is required to match OMB	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>416.5</b>	<b>307.5</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>-16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's House</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.9										
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Gov Amd	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Governor's House (continued)</b>													
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections (continued)													
			1004 Gen Fund (UGF)	75.0									
<b>* Allocation Difference *</b>				87.9	87.9	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Lieutenant Governor</b>													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Realign resources--see offsetting increment in Governor's House													
	Gov Amd	Dec	1004 Gen Fund (UGF)	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				-45.3	-45.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ARRA 2009 Pass Through</b>													
Reverse - SLA2009 Ch 17 Sec 14(a) DCCED ARRA													
	Gov Amd	OTI	1212 Stimulus09 (Fed)	-6,674.9	0.0	-6,674.9	0.0	0.0	0.0	0.0	0	0	0
Reverse - SLA2009 Ch 17 Sec 14(b) DEED ARRA													
	Gov Amd	OTI	1212 Stimulus09 (Fed)	-76,498.5	0.0	-76,498.5	0.0	0.0	0.0	0.0	0	0	0
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)													
	Gov Amd	CarryFwd	1212 Stimulus09 (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				-83,173.4	0.0	-83,173.4	0.0	0.0	0.0	0.0	0	0	0
<b>Domestic Violence and Sexual Assault</b>													
FY2011 Domestic Violence and Sexual Assault Initiative													
	Gov Amd	OTI	1004 Gen Fund (UGF)	-3,000.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
Funding for DVSA Initiative Programs													
	Gov Amd	Inc	1004 Gen Fund (UGF)	3,000.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
Replace zero-based MH Trust Funds													
	Gov Amd	IncM	1092 MHTAAR (Other)	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office													
	Gov Amd	Dec	1004 Gen Fund (UGF)	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-82,714.3	350.1	0.0	-83,048.4	0.0	-16.0	0.0	1	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Management and Budget (continued)</b>													
<b>Office of Management and Budget (continued)</b>													
Transfer to Offset Anticipated Expenditures	Gov Amd	LIT	0.0	32.8	-14.1	-18.7	0.0	0.0	0.0	0.0	0	0	0
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	Gov Amd	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
<b>* Allocation Difference *</b>			-48.2	109.6	-14.1	-143.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-48.2	109.6	-14.1	-143.7	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>													
<b>Elections</b>													
Const. Am: Increase Number of Legislators (SJR 21)	Gov Amd	OTI	-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										
Reverse - Purchase of Equipment for Statewide Redistricting	Gov Amd	OTI	-77.2	0.0	0.0	0.0	0.0	-77.2	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-77.2										
Reverse - Statewide Primary & General Elections Funding	Gov Amd	OTI	-3,693.8	-746.1	-42.9	-2,784.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund (UGF)			-3,693.8										
Transfer to Offset Anticipated Expenditures	Gov Amd	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			104.1										
1061 CIP Rcpts (Other)			28.4										
Realign Agency Resources to Offset Anticipated Staffing Levels--see increment in Governor's House	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding for Implementation of Redistricting Proclamation	Gov Amd	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)			1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity	Gov Amd	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	Gov Amd	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
<b>* Allocation Difference *</b>			-2,851.6	-448.7	-17.9	-2,207.6	-87.4	-90.0	0.0	0.0	-3	0	-21
<b>** Appropriation Difference **</b>			-2,851.6	-448.7	-17.9	-2,207.6	-87.4	-90.0	0.0	0.0	-3	0	-21
<b>*** Agency Difference ***</b>			-86,107.5	261.7	-60.0	-86,112.3	-64.9	-132.0	0.0	0.0	-1	0	-21

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Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.5										
1004 Gen Fund (UGF)			57.4										
<b>* Allocation Difference *</b>			<b>56.1</b>	<b>56.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
Additional Funding to Meet Medicaid Documentation Requirements	Gov Amd	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			400.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.2										
1005 GF/Prgm (DGF)			-14.2										
1037 GF/MH (UGF)			-17.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
1005 GF/Prgm (DGF)			319.5										
1007 I/A Rcpts (Other)			197.0										
1037 GF/MH (UGF)			689.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
<b>* Allocation Difference *</b>			<b>2,059.0</b>	<b>2,353.6</b>	<b>0.0</b>	<b>-294.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,115.1</b>	<b>2,409.7</b>	<b>0.0</b>	<b>-294.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
1007 I/A Rcpts (Other)			-4.6										
1092 MHTAAR (Other)			1.3										
1180 A/D T&P Fd (DGF)			5.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.7										
1005 GF/Prgm (DGF)			1.9										
1007 I/A Rcpts (Other)			23.9										
1061 CIP Rcpts (Other)			12.4										
1180 A/D T&P Fd (DGF)			5.1										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alcohol Safety Action Program (ASAP) (continued)</b>													
Delete MHTAAR funding from FY2011	Gov Amd	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Over/Understated GGU/SU salary adjustment													
1092 MHTAAR (Other)			-1.3										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-1.9										
<b>* Allocation Difference *</b>			<b>69.1</b>	<b>114.1</b>	<b>0.0</b>	<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice- Sobering Center	Gov Amd	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Operations-alternatives to T47 protective custody holds (Bethel)													
1037 GF/MH (UGF)			350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 1380.03	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)													
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	Gov Amd	TrOut	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH (UGF)			-213.0										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	Gov Amd	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-300.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)			-200.0										
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	Gov Amd	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-25.0										
<b>* Allocation Difference *</b>			<b>312.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>237.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration</b>													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: BTKH - Grant 2463.02 Technical Assistance	Gov Amd	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 330.0													
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	Gov Amd	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 225.0													
Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement	Gov Amd	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
MH Trust Workforce Dev - AK Psychiatric Residency	Gov Amd	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													
Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	Gov Amd	TrIn	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													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -7.3													
1003 G/F Match (UGF) -4.2													
1037 GF/MH (UGF) -12.1													
1168 Tob ED/CES (DGF) -2.0													
FY 2012 Personal Services increases	Gov Amd	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 63.3													
1003 G/F Match (UGF) 45.7													
1004 Gen Fund (UGF) 9.3													
1007 I/A Rcpts (Other) 4.1													
1037 GF/MH (UGF) 143.5													
1092 MHTAAR (Other) 11.8													
1168 Tob ED/CES (DGF) 22.9													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -803.1													
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	Gov Amd	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,163.9													
1003 G/F Match (UGF) -388.0													
<b>* Allocation Difference *</b>			<b>-923.0</b>	<b>146.9</b>	<b>1.9</b>	<b>-1,273.8</b>	<b>0.0</b>	<b>0.0</b>	<b>202.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Gov Amd	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
<b>* Allocation Difference *</b>			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
<b>Psychiatric Emergency Services</b>													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-300.0										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	Gov Amd	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	Gov Amd	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	Gov Amd	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	Gov Amd	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	Gov Amd	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR (Other)			-1,100.0										
<b>* Allocation Difference *</b>			200.0	0.0	0.0	150.0	0.0	0.0	50.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Gov Amd	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)			175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Gov Amd	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0



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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants (continued)													
1092 MHTAAR (Other)			125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	Gov Amd	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)			380.0										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			400.0										
Transfer authority from BH Grants to align funding with service priorities	Gov Amd	TrIn	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH (UGF)			213.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR (Other)			-1,075.0										
<b>* Allocation Difference *</b>			<b>818.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>818.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
Transfer of funds from grants to personal services	Gov Amd	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0
Delete Two Non Permanent College Intern Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add two Graduate Intern Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-2.2										
1007 I/A Rcpts (Other)			-9.5										
1037 GF/MH (UGF)			-19.6										
1108 Stat Desig (Other)			-5.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			0.9										
1004 Gen Fund (UGF)			29.6										
1007 I/A Rcpts (Other)			405.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Alaska Psychiatric Institute (continued)</b>													
FY 2012 Personal Services increases (continued)													
1037 GF/MH (UGF)			235.5										
1092 MHTAAR (Other)			1.8										
1108 Stat Desig (Other)			178.5										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)			-121.8										
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-17.7										
LFD: Remove one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	Gov Amd	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			-100.0										
1037 GF/MH (UGF)			100.0										
<b>* Allocation Difference *</b>			<b>800.0</b>	<b>1,495.8</b>	<b>0.0</b>	<b>37.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-733.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute Advisory Board</b>													
Transfer of funds from travel to contractual and commodities for quarterly public meetings	Gov Amd	LIT	0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>-6.5</b>	<b>6.0</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	Gov Amd	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	Gov Amd	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			430.0										
Transfer of funds from contractual to travel for regional public forums	Gov Amd	LIT	0.0	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	Sa Adj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.8										
1037 GF/MH (UGF)			16.5										
1092 MHTAAR (Other)			13.0										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-476.1										
<b>* Allocation Difference *</b>			<b>9.2</b>	<b>40.4</b>	<b>12.0</b>	<b>-52.3</b>	<b>9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Suicide Prevention Council</b>													
FY 2012 Personal Services increases	Gov Amd	Sa Adj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>												
<b>Suicide Prevention Council (continued)</b>												
FY 2012 Personal Services increases (continued)												
		1037 GF/MH (UGF)	4.1									
		<b>* Allocation Difference *</b>	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	2,389.4	1,801.3	7.4	-1,402.8	9.6	0.0	1,973.9	0.0	0	0
<b>Children's Services</b>												
<b>Children's Services Management</b>												
	Gov Amd	OTI	-204.2	0.0	0.0	-204.2	0.0	0.0	0.0	0	0	0
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)												
		1002 Fed Rcpts (Fed)	-73.5									
		1003 G/F Match (UGF)	-130.7									
	Gov Amd	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
		1002 Fed Rcpts (Fed)	-17.6									
		1003 G/F Match (UGF)	-3.3									
		1004 Gen Fund (UGF)	-15.8									
	Gov Amd	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases												
		1002 Fed Rcpts (Fed)	91.0									
		1003 G/F Match (UGF)	61.4									
		1004 Gen Fund (UGF)	106.4									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases												
		1002 Fed Rcpts (Fed)	-10.3									
		1004 Gen Fund (UGF)	10.3									
		<b>* Allocation Difference *</b>	17.9	222.1	0.0	-204.2	0.0	0.0	0.0	0	0	0
<b>Front Line Social Workers</b>												
	Gov Amd	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments												
		1002 Fed Rcpts (Fed)	-37.2									
		1003 G/F Match (UGF)	-14.6									
		1004 Gen Fund (UGF)	-80.9									
	Gov Amd	SalAdj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases												
		1002 Fed Rcpts (Fed)	489.3									
		1003 G/F Match (UGF)	167.1									
		1004 Gen Fund (UGF)	1,040.6									
	Gov Amd	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation												
		1002 Fed Rcpts (Fed)	168.3									
		1003 G/F Match (UGF)	766.7									
		<b>* Allocation Difference *</b>	2,499.3	2,499.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>												
	Gov Amd	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0
Reverse FY2011 MH Trust Recommendation												

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Family Preservation (continued)</b>													
Reverse FY2011 MH Trust Recommendation (continued)													
1092 MHTAAR (Other)			-275.0										
Sustain Operations of the Kodiak Child Advocacy Center	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	Gov Amd	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
1092 MHTAAR (Other)			138.0										
<b>* Allocation Difference *</b>			<b>251.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>0.0</b>	<b>316.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Base Rate</b>													
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Gov Amd	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.5										
1003 G/F Match (UGF)			184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	Gov Amd	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)			-243.6										
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			120.0										
<b>* Allocation Difference *</b>			<b>96.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Augmented Rate</b>													
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
<b>* Allocation Difference *</b>			<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Foster Care Special Need</b>													
Delete Excess Federal Authority	Gov Amd	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Gov Amd	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1003 G/F Match (UGF)			38.7										
<b>* Allocation Difference *</b>			<b>-359.1</b>	<b>0.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>													
Delete ARRA Funding for Enhanced FMAP of 6.2%	Gov Amd	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-780.0										

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>													
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Gov Amd	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			260.0										
<b>* Allocation Difference *</b>			<b>-520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-520.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Gov Amd	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	Gov Amd	OTI	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,712.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.2										
1004 Gen Fund (UGF)			-1.8										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			15.4										
1003 G/F Match (UGF)			0.9										
1004 Gen Fund (UGF)			6.1										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)			-255.0										
<b>* Allocation Difference *</b>			<b>-1,767.8</b>	<b>19.4</b>	<b>0.0</b>	<b>-80.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,707.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Transfer statutorily allowable amount from principal to pay administrative costs (which appear in section 1)	Gov Amd	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Gov Amd	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF)			-399.3										
Restore operational funding to the amount allowable under statutes	Gov Amd	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			0.1										
<b>* Allocation Difference *</b>			<b>-399.2</b>	<b>0.0</b>	<b>-12.7</b>	<b>50.0</b>	<b>-1.5</b>	<b>0.0</b>	<b>-435.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-81.0</b>	<b>2,740.8</b>	<b>-12.7</b>	<b>-699.2</b>	<b>-1.5</b>	<b>0.0</b>	<b>-2,108.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Health Care Services**

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Health Facilities Licensing and Certification</b>													
Transfer of Funds to Balance Personal Services	Gov Amd	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.8										
1004 Gen Fund (UGF)			-1.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			38.1										
1003 G/F Match (UGF)			2.6										
1004 Gen Fund (UGF)			12.1										
<b>* Allocation Difference *</b>			<b>48.2</b>	<b>62.4</b>	<b>0.0</b>	<b>-14.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
Increase CIP Authorization to Fund Health Information Technology Projects	Gov Amd	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2,000.0										
Support for Medical Assistance Staffing	Gov Amd	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										
Interagency Receipt Authorization to Manage HCS RDU	Gov Amd	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			750.0										
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding to Health Planning & Systems Development to Support HSS Planner II Position	Gov Amd	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0
2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	Gov Amd	OTI	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-86.4										
1003 G/F Match (UGF)			-61.5										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	Gov Amd	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-625.1										
Transfer Funding From MAA to Support Contractual HCS Medicaid Services	Gov Amd	TrOut	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-15,314.9										
1003 G/F Match (UGF)			-5,929.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-12.8										

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1003 G/F Match (UGF)	-9.3									
			1004 Gen Fund (UGF)	-2.1									
			FY 2012 Personal Services increases										
	Gov Amd	SalAdj		343.4	343.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	139.3									
			1003 G/F Match (UGF)	110.6									
			1004 Gen Fund (UGF)	10.9									
			1061 CIP Rcpts (Other)	82.6									
			Reverse Transfer From Medical Assistance Administration to Health Planning and System Development										
	Gov Amd	TrIn		96.4	96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	48.2									
			1003 G/F Match (UGF)	48.2									
			Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration										
	Gov Amd	TrIn		200.3	128.4	0.0	71.9	0.0	0.0	0.0	1	0	0
			1002 Fed Rcpts (Fed)	64.2									
			1005 GF/Prgm (DGF)	136.1									
			<b>* Allocation Difference *</b>	<b>-18,247.5</b>	<b>474.2</b>	<b>25.0</b>	<b>-18,788.1</b>	<b>49.0</b>	<b>-7.6</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>-2</b>
<b>Rate Review</b>													
			Transfer of Funds to Balance Personal Services										
	Gov Amd	LIT		0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0	0	0
			FY 2011 Over/Understated GGU/SU salary adjustments										
	Gov Amd	SalAdj		-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-2.7									
			1003 G/F Match (UGF)	-2.7									
			FY 2012 Personal Services increases										
	Gov Amd	SalAdj		65.9	65.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	34.8									
			1003 G/F Match (UGF)	29.6									
			1004 Gen Fund (UGF)	1.5									
			<b>* Allocation Difference *</b>	<b>60.5</b>	<b>78.4</b>	<b>0.0</b>	<b>-17.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certification and Licensing</b>													
			FY 2011 Over/Understated GGU/SU salary adjustments										
	Gov Amd	SalAdj		-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-15.5									
			1005 GF/Prgm (DGF)	-0.6									
			FY 2012 Personal Services increases										
	Gov Amd	SalAdj		107.7	107.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	54.4									
			1003 G/F Match (UGF)	5.0									
			1004 Gen Fund (UGF)	34.7									
			1005 GF/Prgm (DGF)	10.5									
			1037 GF/MH (UGF)	3.1									

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Certification and Licensing (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			91.6	91.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-18,047.2	706.6	25.0	-18,820.2	49.0	-7.6	0.0	0.0	1	0	-2
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Gov Amd	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			189.2										
Add On-Call Non-Perm Nurse Position	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	Gov Amd	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Gov Amd	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			10.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.6										
1037 GF/MH (UGF)			-1.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			564.4										
1037 GF/MH (UGF)			14.9										
1092 MHTAAR (Other)			7.2										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-194.9										
<b>* Allocation Difference *</b>			1,056.1	1,056.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Mat-Su Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.0										
<b>* Allocation Difference *</b>			61.7	61.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Kenai Peninsula Youth Facility (continued)</b>													
FY 2012 Personal Services increases (continued)													
			1004 Gen Fund (UGF)	55.4									
			<b>* Allocation Difference *</b>	51.5	51.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-10.1									
			1037 GF/MH (UGF)	-1.8									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		112.1	112.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	109.6									
			1037 GF/MH (UGF)	2.5									
			<b>* Allocation Difference *</b>	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bethel Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-7.3									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		226.1	226.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	224.9									
			1037 GF/MH (UGF)	1.2									
			<b>* Allocation Difference *</b>	218.8	218.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nome Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-5.0									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		111.3	111.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	111.3									
			<b>* Allocation Difference *</b>	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Johnson Youth Center</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-8.5									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		159.6	159.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	159.6									
			<b>* Allocation Difference *</b>	151.1	151.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Regional Youth Facility</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.3									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		56.1	56.1	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility (continued)</b>													
FY 2012 Personal Services increases (continued)													
			56.1										
			<b>* Allocation Difference *</b>	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
	Gov Amd	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant													
			-25.0										
	Gov Amd	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines													
	Gov Amd	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			-2.2										
			-53.9										
			-1.1										
	Gov Amd	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			23.7										
			532.2										
			5.3										
	Gov Amd	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor													
			-119.4										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			-6.3										
			6.3										
	Gov Amd	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist													
			110.9										
			<b>* Allocation Difference *</b>	470.5	808.3	0.0	-266.8	0.0	-35.0	-36.0	0.0	0	0
<b>Delinquency Prevention</b>													
	Gov Amd	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal Authority Due to Expiration of Re-Entry Grant													
			-50.0										
			<b>* Allocation Difference *</b>	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
<b>Youth Courts</b>													
	Gov Amd	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
Remove Federal Authority for Expired Earmark Grant													
			-568.5										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Youth Courts (continued)</b>													
* Allocation Difference *			-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
** Appropriation Difference **			1,650.5	2,606.8	-45.0	-347.0	0.0	-35.0	-529.3	0.0	0	0	1
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth			2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
1004 Gen Fund (UGF)			1,250.0										
* Allocation Difference *			2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
<b>Child Care Benefits</b>													
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11			-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-4,036.0										
FY 2011 Over/Understated GGU/SU salary adjustments			-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1003 G/F Match (UGF)			-1.6										
FY 2012 Personal Services increases			133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			133.6										
* Allocation Difference *			-3,914.0	122.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
<b>General Relief Assistance</b>													
Program Funding Increase Due to Caseload Growth			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Senior Benefits Payment Program</b>													
FY 2012 Personal Services increases			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
Senior Benefits Caseload Growth			1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
1004 Gen Fund (UGF)			1,968.1										
* Allocation Difference *			1,988.1	20.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
Program Funding Increase Due to Caseload Growth			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund (DGF)			2,700.0										
* Allocation Difference *			2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
<b>Energy Assistance Program</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Energy Assistance Program (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1002 Fed Rcpts (Fed)			-3.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			45.2										
1004 Gen Fund (UGF)			16.3										
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority	Gov Amd	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3,500.0										
<b>* Allocation Difference *</b>			<b>3,558.5</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Administration</b>													
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	Gov Amd	OTI	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-91.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.8										
1003 G/F Match (UGF)			-5.7										
1004 Gen Fund (UGF)			-3.0										
1061 CIP Rcpts (Other)			-1.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			76.9										
1003 G/F Match (UGF)			51.5										
1004 Gen Fund (UGF)			19.6										
1061 CIP Rcpts (Other)			7.4										
<b>* Allocation Difference *</b>			<b>44.7</b>	<b>135.8</b>	<b>0.0</b>	<b>-91.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Field Services</b>													
Funding Increase Due to Eligibility Technician Salary Study	Gov Amd	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			350.0										
1004 Gen Fund (UGF)			350.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-32.9										
1003 G/F Match (UGF)			-28.8										
1004 Gen Fund (UGF)			-6.4										
1007 I/A Rcpts (Other)			-0.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			643.7										
1003 G/F Match (UGF)			558.8										
1004 Gen Fund (UGF)			123.3										
1007 I/A Rcpts (Other)			24.1										
1108 Stat Desig (Other)			5.8										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Public Assistance Field Services (continued)</b>													
* Allocation Difference *			1,986.7	1,986.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			Gov Amd	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-2.0								
1003 G/F Match (UGF)					-1.6								
1004 Gen Fund (UGF)					-0.1								
FY 2012 Personal Services increases			Gov Amd	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					30.5								
1003 G/F Match (UGF)					26.0								
1004 Gen Fund (UGF)					1.3								
* Allocation Difference *					54.1	54.1	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			Gov Amd	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-2.5								
1003 G/F Match (UGF)					-2.5								
FY 2012 Personal Services increases			Gov Amd	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					37.5								
1003 G/F Match (UGF)					36.8								
1004 Gen Fund (UGF)					0.1								
* Allocation Difference *					69.4	69.4	0.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments			Gov Amd	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					-4.8								
1003 G/F Match (UGF)					-3.5								
1004 Gen Fund (UGF)					-0.2								
FY 2012 Personal Services increases			Gov Amd	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)					52.5								
1003 G/F Match (UGF)					10.7								
1004 Gen Fund (UGF)					0.5								
* Allocation Difference *					55.2	55.2	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Formula Program Funding Increase Due to Rebate Growth			Gov Amd	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0	0
1108 Stat Desig (Other)					400.0								
Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11			Gov Amd	OTI	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0
1212 Stimulus09 (Fed)					-3,440.0								

**2011 Legislature - Operating Budget  
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**Numbers and Language  
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Women, Infants and Children (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.6										
1003 G/F Match (UGF)			-0.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			46.4										
1003 G/F Match (UGF)			0.5										
1007 I/A Rcpts (Other)			4.7										
1061 CIP Rcpts (Other)			6.3										
<b>* Allocation Difference *</b>			-2,989.9	50.1	-72.7	-3,009.3	200.0	-158.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,052.8	2,551.8	-72.7	-3,100.4	200.0	-158.0	6,632.1	0.0	0	0	0
<b>Public Health</b>													
<b>Injury Prevention/Emergency Medical Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.0	-6.0	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)			-4.9										
<b>* Allocation Difference *</b>			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Nursing</b>													
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Gov Amd	LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0
Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Unrealizable Federal Receipts From Personal Services to Contractual	Gov Amd	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-5.8										
1004 Gen Fund (UGF)			-42.9										
1005 GF/Prgm (DGF)			-5.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			177.0										
1004 Gen Fund (UGF)			697.8										
1005 GF/Prgm (DGF)			10.6										
1007 I/A Rcpts (Other)			3.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.5										

**2011 Legislature - Operating Budget  
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**Numbers and Language  
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			153.5										
1007 I/A Rcpts (Other)			-3.0										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Gov Amd	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										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Gov Amd	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	Gov Amd	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Public Health Nursing Grantees - Phase II	Gov Amd	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										
Stabilize Funding to Maintain Public Health Nursing Services	Gov Amd	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
<b>* Allocation Difference *</b>			<b>4,757.3</b>	<b>1,770.4</b>	<b>255.0</b>	<b>1,607.4</b>	<b>376.9</b>	<b>0.0</b>	<b>747.6</b>	<b>0.0</b>	<b>8</b>	<b>-1</b>	<b>0</b>
<b>Women, Children and Family Health</b>													
Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831	Gov Amd	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			-13.4										
1005 GF/Prgm (DGF)			-1.0										
1037 GF/MH (UGF)			-2.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	167.2	167.2	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)			32.7										
1005 GF/Prgm (DGF)			14.8										
1007 I/A Rcpts (Other)			6.8										
1037 GF/MH (UGF)			2.8										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-75.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Women, Children and Family Health (continued)</b>													
MH Trust: Gov Cncl - Grant 1452.03 Autism	Gov Amd	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Capacity Building													
1092 MHTAAR (Other)			75.0										
<b>* Allocation Difference *</b>			<b>146.8</b>	<b>196.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Administrative Services</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.5										
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-7.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			44.2										
1003 G/F Match (UGF)			2.5										
1004 Gen Fund (UGF)			28.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>63.9</b>	<b>63.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Emergency Programs</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	78.3	78.3	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)			27.8										
1007 I/A Rcpts (Other)			0.3										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>74.1</b>	<b>74.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Gov Amd	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										
Sustaining Progress in Tobacco Prevention and Control	Gov Amd	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			200.0										



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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	Gov Amd	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
1212 Stimulus09 (Fed)			-3,276.4										
Fund Source Change to Budget for CIP Receipts from DOT	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-20.0										
1061 CIP Rcpts (Other)			20.0										
Continuation of ARRA Funding for Prevention and Wellness	Gov Amd	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			129.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.7										
1004 Gen Fund (UGF)			-9.9										
1007 I/A Rcpts (Other)			-0.3										
1168 Tob ED/CES (DGF)			-1.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			117.7										
1004 Gen Fund (UGF)			33.1										
1007 I/A Rcpts (Other)			7.5										
1108 Stat Desig (Other)			1.3										
1168 Tob ED/CES (DGF)			27.6										
1212 Stimulus09 (Fed)			10.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-2,518.7</b>	<b>269.7</b>	<b>66.9</b>	<b>-123.7</b>	<b>70.4</b>	<b>0.0</b>	<b>-2,802.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Health Planning and Systems Development</b>													
Transfer Funding from Medical Assistance Administration to Support HSS Planner II Position	Gov Amd	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.2										
1003 G/F Match (UGF)			48.2										
Transfer Funds to Meet Division Spending Plan Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	Gov Amd	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	Gov Amd	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)			165.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Health Planning and Systems Development (continued)</b>													
Reverse one-time ARRA Funding for State PrimaryCare Offices	Gov Amd	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Stimulus09 (Fed)			-36.1										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)			-470.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.6										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-1.3										
1037 GF/MH (UGF)			-2.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.5										
1003 G/F Match (UGF)			2.0										
1004 Gen Fund (UGF)			18.5										
1005 GF/Prgm (DGF)			4.8										
1037 GF/MH (UGF)			12.4										
1092 MHTAAR (Other)			5.8										
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	Gov Amd	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	Gov Amd	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
Increase CIP Authorization to Fund DOT RSA's	Gov Amd	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			115.0										
State Match for Student Loan Repayment Program	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Gov Amd	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-64.2										
1005 GF/Prgm (DGF)			-136.1										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Gov Amd	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
<b>* Allocation Difference *</b>			<b>176.4</b>	<b>-127.2</b>	<b>0.0</b>	<b>124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>178.9</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Epidemiology</b>													
Reverse Unrealizable ARRA authority	Gov Amd	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-144.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Epidemiology (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.5										
1004 Gen Fund (UGF)			-11.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			151.9										
1004 Gen Fund (UGF)			42.4										
1007 I/A Rcpts (Other)			12.0										
1108 Stat Desig (Other)			0.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>43.4</b>	<b>187.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-144.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bureau of Vital Statistics</b>													
Transfer Authorization from Equipment to Supply Line	Gov Amd	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			-0.7										
1005 GF/Prgm (DGF)			-6.9										
1007 I/A Rcpts (Other)			-0.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.0										
1004 Gen Fund (UGF)			5.2										
1005 GF/Prgm (DGF)			85.4										
1007 I/A Rcpts (Other)			13.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			108.5										
1005 GF/Prgm (DGF)			-85.4										
1007 I/A Rcpts (Other)			-13.1										
<b>* Allocation Difference *</b>			<b>103.7</b>	<b>103.7</b>	<b>0.0</b>	<b>0.0</b>	<b>23.2</b>	<b>-23.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Medical Examiner</b>													
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	Gov Amd	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>State Medical Examiner (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1004 Gen Fund (UGF)			-4.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.6										
<b>* Allocation Difference *</b>			<b>560.1</b>	<b>60.1</b>	<b>30.0</b>	<b>340.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
Public Health Laboratory Financial Sustainability	Gov Amd	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.9										
1004 Gen Fund (UGF)			-12.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59.2										
1004 Gen Fund (UGF)			102.9										
1005 GF/Prgm (DGF)			0.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.3										
1004 Gen Fund (UGF)			50.3										
<b>* Allocation Difference *</b>			<b>247.1</b>	<b>217.1</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tobacco Prevention and Control</b>													
Sustaining Progress in Tobacco Prevention and Control	Gov Amd	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			750.0										
<b>* Allocation Difference *</b>			<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4,398.1</b>	<b>2,810.0</b>	<b>351.9</b>	<b>1,978.4</b>	<b>550.5</b>	<b>-23.2</b>	<b>-1,269.5</b>	<b>0.0</b>	<b>7</b>	<b>-1</b>	<b>-1</b>
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
Meet General Relief Increased Utilization Needs	Gov Amd	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)			825.0										
<b>* Allocation Difference *</b>			<b>825.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>825.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR (Other)			-395.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-37.1										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1003 G/F Match (UGF)			-16.9										
1007 I/A Rcpts (Other)			-1.7										
1037 GF/MH (UGF)			-15.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	<b>513.1</b>	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			256.9										
1003 G/F Match (UGF)			141.3										
1004 Gen Fund (UGF)			12.6										
1037 GF/MH (UGF)			95.9										
1092 MHTAAR (Other)			6.4										
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	Gov Amd	IncM	<b>136.0</b>	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0										
MH Trust: Housing - Grant 68.08 Rural long term care development	Gov Amd	IncM	<b>140.0</b>	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0										
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Gov Amd	Inc	<b>450.0</b>	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0										
Personal Care Assistance Staff and Program Stabilization	Gov Amd	Inc	<b>950.0</b>	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			200.0										
1003 G/F Match (UGF)			750.0										
Waiver Corrective Action Plan Recovery and Program Stabilization	Gov Amd	Inc	<b>1,250.0</b>	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1003 G/F Match (UGF)			750.0										
Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	Gov Amd	Inc	<b>250.0</b>	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			<b>3,222.3</b>	1,793.3	263.0	833.3	375.2	0.0	-42.5	0.0	0	0	0
<b>Senior Community Based Grants</b>													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	<b>-125.0</b>	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-125.0										
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	Gov Amd	IncM	<b>125.0</b>	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	-125.0	0.0	0.0	125.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Community Developmental Disabilities Grants</b>													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)			-227.5										
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	Gov Amd	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
Align Authorization with Division's Spending Plan	Gov Amd	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-89.9										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			14.7										
1092 MHTAAR (Other)			5.2										
MH Trust: Cont - Grant 151.07 ACOA Planner	Gov Amd	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			91.0										
<b>* Allocation Difference *</b>			<b>21.0</b>	<b>25.1</b>	<b>0.0</b>	<b>-4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
Delete LTNP Health Program Manager I	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authorization with the Division's Spending Plan	Gov Amd	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.4										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			22.5										
1007 I/A Rcpts (Other)			6.4										
1092 MHTAAR (Other)			3.7										
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)			-440.9										
MH Trust: Cont - Grant 105.07 Research Analyst III	Gov Amd	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	Gov Amd	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			<b>-175.7</b>	<b>26.7</b>	<b>4.0</b>	<b>-56.4</b>	<b>5.0</b>	<b>-5.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>** Appropriation Difference **</b>			<b>3,892.6</b>	<b>1,845.1</b>	<b>267.0</b>	<b>647.8</b>	<b>380.2</b>	<b>-5.0</b>	<b>757.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Switch GF Fund Types	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-113.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Public Affairs (continued)</b>													
Switch GF Fund Types (continued)													
1004 Gen Fund (UGF)			113.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1003 G/F Match (UGF)			-0.8										
1004 Gen Fund (UGF)			-0.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			35.5										
1003 G/F Match (UGF)			3.6										
1004 Gen Fund (UGF)			8.4										
1007 I/A Rcpts (Other)			4.3										
<b>* Allocation Difference *</b>			<b>47.5</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1003 G/F Match (UGF)			-5.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.7										
1003 G/F Match (UGF)			13.7										
<b>* Allocation Difference *</b>			<b>20.2</b>	<b>20.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commissioner's Office</b>													
Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note	Gov Amd	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1003 G/F Match (UGF)			0.2										
1004 Gen Fund (UGF)			0.2										
1007 I/A Rcpts (Other)			0.2										
1037 GF/MH (UGF)			0.4										
1061 CIP Rcpts (Other)			0.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.0										
1003 G/F Match (UGF)			18.8										
1004 Gen Fund (UGF)			19.3										
1007 I/A Rcpts (Other)			10.2										
1108 Stat Desig (Other)			4.5										
Time Status Change for Secretary PCN 06-0271	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Commissioner's Office (continued)</b>													
Reverse FY2011 MH Trust Recommendation (continued)													
1092 MHTAAR (Other)			-60.0										
MH Trust: Workforce Dev - Grant 2347.02	Gov Amd	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development Coordinator													
1092 MHTAAR (Other)			115.0										
<b>* Allocation Difference *</b>			<b>127.1</b>	<b>187.1</b>	<b>-42.0</b>	<b>2.5</b>	<b>-20.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>0</b>
<b>Administrative Support Services</b>													
Switch GF Fund Types	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,470.9										
1004 Gen Fund (UGF)			1,565.5										
1037 GF/MH (UGF)			-94.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-22.7										
1003 G/F Match (UGF)			-6.6										
1004 Gen Fund (UGF)			-14.8										
1007 I/A Rcpts (Other)			-1.0										
1037 GF/MH (UGF)			-0.2										
1061 CIP Rcpts (Other)			-0.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			142.2										
1003 G/F Match (UGF)			64.2										
1004 Gen Fund (UGF)			243.7										
1007 I/A Rcpts (Other)			4.9										
<b>* Allocation Difference *</b>			<b>409.3</b>	<b>409.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Hearings and Appeals</b>													
Establish classified PCN 06-0671 Hearing Examiner I Position	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Contractual line to cover Personal Services	Gov Amd	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.6										
1003 G/F Match (UGF)			15.3										
Delete exempt PCN 06-0265 Hearing Examiner Position	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>* Allocation Difference *</b>			<b>24.9</b>	<b>40.9</b>	<b>0.0</b>	<b>-16.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Medicaid School Based Administrative Claims</b>													
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	Gov Amd	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-215.0										



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Medicaid School Based Administrative Claims (continued)</b>													
Reverse OTI - FY11 Medicaid School Based Claims Program	Gov Amd	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Medicaid School Based Claims Program and Operating Costs	Gov Amd	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,879.4										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1061 CIP Rcpts (Other)			-5.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1007 I/A Rcpts (Other)			5.1										
1061 CIP Rcpts (Other)			43.2										
<b>* Allocation Difference *</b>			<b>43.7</b>	<b>43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
Create DS3 Info Tech Support Team for Case Management System	Gov Amd	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			400.0										
Switch GF Fund Types	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2,639.0										
1004 Gen Fund (UGF)			3,542.7										
1037 GF/MH (UGF)			-903.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.9										
1003 G/F Match (UGF)			-7.2										
1004 Gen Fund (UGF)			-17.5										
1007 I/A Rcpts (Other)			-1.4										
1037 GF/MH (UGF)			-4.2										
1061 CIP Rcpts (Other)			-2.4										
1108 Stat Desig (Other)			-1.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.1										
1003 G/F Match (UGF)			118.4										
1004 Gen Fund (UGF)			189.2										
1007 I/A Rcpts (Other)			16.0										
1037 GF/MH (UGF)			36.9										
1061 CIP Rcpts (Other)			8.5										
1108 Stat Desig (Other)			3.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
* Allocation Difference *			1,137.4	1,137.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>HSS State Facilities Rent</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
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 **			1,728.3	1,886.1	-42.0	-95.3	-20.5	0.0	0.0	0.0	0	0	0
<b>Human Services Community Matching Grant</b>													
<b>Human Services Community Matching Grant</b>													
Reverse one-time funding for fiscal year 2011	Gov Amd	OTI	-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 **			-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
<b>Community Initiative Matching Grants</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
* Allocation Difference *			3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,376.7										
1037 GF/MH (UGF)			5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	Gov Amd	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,402.9										
1037 GF/MH (UGF)			267.8										
1212 Stimulus09 (Fed)			1,531.7										
Technical correction of funding source from GF to GF/MH	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.9										
1037 GF/MH (UGF)			262.9										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,883.8										
1212 Stimulus09 (Fed)			-16,883.8										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										

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<b>Medicaid Services (continued)</b>													
<b>Behavioral Health Medicaid Services (continued)</b>													
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	Gov Amd	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,163.9										
1003 G/F Match (UGF)			388.0										
<b>* Allocation Difference *</b>			<b>16,727.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,551.9</b>	<b>0.0</b>	<b>0.0</b>	<b>15,175.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Medicaid Services</b>													
Orthodontic Services for Children	Gov Amd	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1212 Stimulus09 (Fed)			-724.1										
<b>* Allocation Difference *</b>			<b>375.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>375.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Preventative Dental Medicaid Services</b>													
Medicaid Coverage for Dentures (SB 199)	Gov Amd	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-360.0										
1003 G/F Match (UGF)			-107.5										
Growth from FY11 to FY12	Gov Amd	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			85.4										
1003 G/F Match (UGF)			164.2										
Replace ARRA funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			765.7										
1212 Stimulus09 (Fed)			-765.7										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			-16.2										
<b>* Allocation Difference *</b>			<b>-217.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-217.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			21,281.9										
1003 G/F Match (UGF)			21,961.3										
Incorporate funding needed in FY12 to reflect FY11 growth	Gov Amd	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33,359.6										
1003 G/F Match (UGF)			5,775.7										
1212 Stimulus09 (Fed)			4,413.7										
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	Gov Amd	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)			-165.0										
4th Yr Prescription Drug Database (SB196)	Gov Amd	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Health Care Medicaid Services (continued)</b>													
4th Yr Prescription Drug Database (SB196) (continued)													
			1002 Fed Rcpts (Fed)	-3.4									
			1003 G/F Match (UGF)	-3.4									
			Replace ARRA funds										
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	59,556.9									
			1212 Stimulus09 (Fed)	-59,556.9									
			Transfer Funding From Medical Assistance Admin to Support Contractual HCS Medicaid Services										
	Gov Amd	TrIn		21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	15,314.9									
			1003 G/F Match (UGF)	5,929.1									
			Growth From FY11 to FY12 -- FMAP Increase to 57.67%										
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2,205.6									
			1003 G/F Match (UGF)	-2,205.6									
			<b>* Allocation Difference *</b>										
				107,864.4	0.0	0.0	21,244.0	0.0	0.0	86,620.4	0.0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
			2nd Year Traumatic Brain Injury Fiscal Note (SB 219)										
	Gov Amd	OTI		-166.9	0.0	0.0	0.0	0.0	-166.9	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-166.9									
			1003 G/F Match (UGF)	0.0									
			Growth from FY11 to FY12										
	Gov Amd	IncM		34,560.1	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
			1002 Fed Rcpts (Fed)	16,457.1									
			1003 G/F Match (UGF)	18,103.0									
			Incorporate funding needed in FY12 to reflect FY11 growth										
	Gov Amd	IncM		15,270.5	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
			1002 Fed Rcpts (Fed)	7,528.8									
			1003 G/F Match (UGF)	3,346.2									
			1212 Stimulus09 (Fed)	4,395.5									
			Medicaid Home and Community Based Services Provider Rate Adjustments										
	Gov Amd	Inc		14,000.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	7,000.0									
			1003 G/F Match (UGF)	7,000.0									
			Replace ARRA funds										
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	45,855.7									
			1212 Stimulus09 (Fed)	-45,855.7									
			2nd Year Traumatic Brain Injury Fiscal Note (SB 219)										
	Gov Amd	Inc		115.9	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
			1002 Fed Rcpts (Fed)	0.0									
			1003 G/F Match (UGF)	115.9									
			Growth From FY11 to FY12 -- FMAP Increase to 57.67%										
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	2,589.8									

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
Growth From FY11 to FY12 -- FMAP Increase to 57.67% (continued)													
1003 G/F Match (UGF)			-2,589.8										
* Allocation Difference *			63,779.6	0.0	0.0	0.0	0.0	0.0	63,779.6	0.0	0	0	0
** Appropriation Difference **			188,528.3	0.0	0.0	22,795.9	0.0	0.0	165,732.4	0.0	0	0	0
*** Agency Difference ***			192,430.4	19,361.7	478.9	662.6	1,167.3	-228.8	170,988.7	0.0	8	-1	-3

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	5.6	0.0	-5.6	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.9										
1007 I/A Rcpts (Other)			18.9										
<b>* Allocation Difference *</b>			<b>27.8</b>	<b>33.4</b>	<b>0.0</b>	<b>-5.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Labor Relations Agency</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
<b>* Allocation Difference *</b>			<b>15.6</b>	<b>15.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Management Services</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	19.4	0.0	-19.4	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.9										
1003 G/F Match (UGF)			-1.1										
1007 I/A Rcpts (Other)			-4.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	154.7	154.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			108.1										
1003 G/F Match (UGF)			9.0										
1007 I/A Rcpts (Other)			37.6										
Delete Nonpermanent Position PCN 07-7065	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>* Allocation Difference *</b>			<b>135.0</b>	<b>154.4</b>	<b>0.0</b>	<b>-19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Data Processing</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	111.9	0.0	-111.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-13.0										
1007 I/A Rcpts (Other)			-8.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	212.2	212.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			127.4										
1004 Gen Fund (UGF)			13.8										
1007 I/A Rcpts (Other)			71.0										
<b>* Allocation Difference *</b>			<b>191.1</b>	<b>303.0</b>	<b>0.0</b>	<b>-111.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Market Information</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	54.5	0.0	-54.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services (continued)</b>													
<b>Labor Market Information (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1002 Fed Rcpts (Fed)			-6.4										
1004 Gen Fund (UGF)			-13.1										
1157 Wrkrs Safe (DGF)			-0.3										
1212 Stimulus09 (Fed)			-0.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	204.6	204.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			49.3										
1004 Gen Fund (UGF)			61.5										
1007 I/A Rcpts (Other)			79.0										
1157 Wrkrs Safe (DGF)			5.2										
1212 Stimulus09 (Fed)			9.6										
Reverse One-Time ARRA Federal Authorization for a State Labor Market Information Improvement Project	Gov Amd	OTI	-750.0	-161.9	-10.0	-571.1	-7.0	0.0	0.0	0.0	0	0	-2
1212 Stimulus09 (Fed)			-750.0										
Eliminate Unrealizable ARRA Authorization Built into Personal Services Cost Increases	Gov Amd	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-15.8										
<b>* Allocation Difference *</b>			-581.6	76.8	-10.0	-641.4	-7.0	0.0	0.0	0.0	0	0	-2
<b>** Appropriation Difference **</b>			-212.1	583.2	-10.0	-778.3	-7.0	0.0	0.0	0.0	0	0	-3
<b>Workers' Compensation</b>													
<b>Workers' Compensation</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			-7.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	172.3	172.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			172.3										
<b>* Allocation Difference *</b>			165.2	165.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Appeals Commission</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe (DGF)			10.7										
<b>* Allocation Difference *</b>			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Benefits Guaranty Fund</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	50.0	0.0	0.0	-50.0	0.0	0	0	0
<b>Second Injury Fund</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			-0.9										

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**Numbers and Language  
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation (continued)</b>													
<b>Second Injury Fund (continued)</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury (DGF)			9.6										
Fund Source Cleanup	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1031 Sec Injury (DGF)			0.2										
<b>* Allocation Difference *</b>			<b>8.7</b>	<b>8.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fishermens Fund</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			-0.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund (DGF)			11.6										
<b>* Allocation Difference *</b>			<b>10.8</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>195.4</b>	<b>195.4</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	31.6	0.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	Gov Amd	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.9										
1007 I/A Rcpts (Other)			-2.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	81.2	81.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.3										
1007 I/A Rcpts (Other)			23.9										
<b>* Allocation Difference *</b>			<b>96.5</b>	<b>105.9</b>	<b>0.0</b>	<b>-9.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mechanical Inspection</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-0.2										
1007 I/A Rcpts (Other)			-1.5										
1172 Bldg Safe (DGF)			-3.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	86.1	86.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			3.7										
1007 I/A Rcpts (Other)			26.5										
1172 Bldg Safe (DGF)			55.9										
<b>* Allocation Difference *</b>			<b>80.7</b>	<b>80.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Labor Standards and Safety (continued)</b>													
<b>Occupational Safety and Health</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.3										
1007 I/A Rcpts (Other)			-0.1										
1157 Wrkrs Safe (DGF)			-2.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	155.9	155.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			72.8										
1007 I/A Rcpts (Other)			9.6										
1157 Wrkrs Safe (DGF)			73.5										
Increase to Cover Costs of Bargaining Unit	Gov Amd	SalAdj	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
Increases in Mechanical Inspection													
1157 Wrkrs Safe (DGF)			26.5										
Increase to Cover Costs of Bargaining Unit	Gov Amd	SalAdj	23.9	0.0	0.0	23.9	0.0	0.0	0.0	0.0	0	0	0
Increases in Wage and Hour													
1157 Wrkrs Safe (DGF)			23.9										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-72.8										
1157 Wrkrs Safe (DGF)			72.8										
<b>* Allocation Difference *</b>			<b>200.5</b>	<b>150.1</b>	<b>0.0</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Safety Advisory Council</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	0.0	0.0	-23.0	23.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>377.7</b>	<b>336.7</b>	<b>0.0</b>	<b>18.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Decrement One-time ARRA Carryforward (HB199) Authority and Positions	Gov Amd	OTI	-972.1	-859.5	0.0	0.0	0.0	-112.6	0.0	0.0	-7	0	0
1212 Stimulus09 (Fed)			-972.1										
Cleanup Unrealizable Receipt Authority	Gov Amd	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-100.0										
1108 Stat Desig (Other)			-20.0										
Transfer Excess I/A Receipt Authority to Unemployment Insurance for Release of Confidential Information	Gov Amd	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.0										
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	700.0	0.0	0.0	0.0	0.0	-700.0	0.0	0	0	0
Delete Non Perm Position No Longer Needed (PCN 07-N10011)	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-68.6	-68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>													
<b>Employment and Training Services (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1002 Fed Rcpts (Fed)			-37.9										
1007 I/A Rcpts (Other)			-26.4										
1049 Trng Bldg (DGF)			-2.7										
1212 Stimulus09 (Fed)			-1.6										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	864.1	864.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			438.3										
1004 Gen Fund (UGF)			4.2										
1007 I/A Rcpts (Other)			352.0										
1049 Trng Bldg (DGF)			29.9										
1212 Stimulus09 (Fed)			39.7										
Increase Federal Authorization to Support Two New Federal Grants	Gov Amd	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Gov Amd	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,106.5										
<b>* Allocation Difference *</b>			<b>-371.6</b>	<b>616.0</b>	<b>0.0</b>	<b>-175.0</b>	<b>0.0</b>	<b>-112.6</b>	<b>-700.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>-1</b>
<b>Unemployment Insurance</b>													
Transfer Excess I/A Receipt Authority from Employment & Training Services for Release of Confidential Information	Gov Amd	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			75.0										
Delete 2 Short-Term Nonpermanent PCN 07-N10026 and 07N10027	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New College Intern II PCN 07-IN1101 to provide Administrative Clerical Support	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Decrement One-time ARRA Carryforward (HB199) Authority	Gov Amd	OTI	-365.5	0.0	0.0	-365.5	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-365.5										
Reverse One-Time ARRA Federal Authorization for Unemployment Insurance Program Development and Improvements	Gov Amd	OTI	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-600.0										
Reverse One-Time ARRA Federal Authorization for the Unemployment Insurance Program Development & Improvements	Gov Amd	OTI	-351.1	0.0	0.0	-351.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-351.1										
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	606.5	0.0	-606.5	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-55.6										

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**Numbers and Language  
Differences**

**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>													
<b>Unemployment Insurance (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1007 I/A Rcpts (Other)	-0.3									
			1054 STEP (DGF)	-1.3									
			1108 Stat Desig (Other)	-0.5									
			1151 VoTech Ed (DGF)	-1.3									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	925.0	925.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	894.0									
			1005 GF/Prgm (DGF)	0.7									
			1007 I/A Rcpts (Other)	6.3									
			1054 STEP (DGF)	12.0									
			1151 VoTech Ed (DGF)	12.0									
	Gov Amd	IncOTI	Unemployment Compensation Administration Special Transfer UIPL 14-09	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0	0	0
	Gov Amd	Dec	1212 Stimulus09 (Fed)	1,165.7									
	Gov Amd	Dec	Cleanup Unrealizable Statutory Designated Program Receipts	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	-2.4									
			<b>* Allocation Difference *</b>	<b>787.7</b>	<b>1,472.5</b>	<b>0.0</b>	<b>-684.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Adult Basic Education</b>													
	Gov Amd	LIT	To Align Authorization with Anticipated Expenditures	0.0	16.6	0.0	-16.6	0.0	0.0	0.0	0	0	0
	Gov Amd	Dec	Delete Excess Inter-Agency Receipts Authorization	-150.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-150.0									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	3.2									
			1003 G/F Match (UGF)	13.0									
			<b>* Allocation Difference *</b>	<b>-133.8</b>	<b>32.8</b>	<b>0.0</b>	<b>-16.6</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>
			<b>** Appropriation Difference **</b>	<b>282.3</b>	<b>2,121.3</b>	<b>0.0</b>	<b>-876.4</b>	<b>0.0</b>	<b>-112.6</b>	<b>-850.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Workforce Investment Board</b>													
	Gov Amd	LIT	Line Item Transfer to Balance Personal Services	0.0	16.7	0.0	-16.7	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY 2012 Personal Services increases	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	11.2									
			1007 I/A Rcpts (Other)	15.4									
			<b>* Allocation Difference *</b>	<b>26.6</b>	<b>43.3</b>	<b>0.0</b>	<b>-16.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Services</b>													
	Gov Amd	PosAdj	Delete Nonpermanent Positions PCN 07-?062 and 07-N09025	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

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**Numbers and Language  
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Business Services (continued)</b>													
Decrement One-time ARRA Carryforward (HB199) Authority	Gov Amd	OTI	-2,553.1	0.0	0.0	0.0	0.0	0.0	-2,553.1	0.0	0	0	0
1212 Stimulus09 (Fed)			-2,553.1										
Reverse State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Gov Amd	OTI	-1,089.9	0.0	0.0	0.0	0.0	0.0	-1,089.9	0.0	0	0	0
1054 STEP (DGF)			-1,089.9										
Reverse One-Time ARRA Federal Authorization for Alaska Energy Sector Partnership Grant	Gov Amd	OTI	-3,600.0	0.0	-10.0	-115.0	-4.5	0.0	-3,470.5	0.0	0	0	0
1212 Stimulus09 (Fed)			-3,600.0										
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Gov Amd	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Gov Amd	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	-308.3	0.0	0.0	0.0	0.0	308.3	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.6										
1004 Gen Fund (UGF)			-2.5										
1007 I/A Rcpts (Other)			-0.4										
1054 STEP (DGF)			-1.9										
1151 VoTech Ed (DGF)			-0.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	118.6	118.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			75.0										
1004 Gen Fund (UGF)			20.9										
1007 I/A Rcpts (Other)			2.0										
1054 STEP (DGF)			17.4										
1151 VoTech Ed (DGF)			3.3										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	Gov Amd	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-7,050.4</b>	<b>-106.1</b>	<b>-4.5</b>	<b>80.0</b>	<b>-4.5</b>	<b>0.0</b>	<b>-7,015.3</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>-2</b>
<b>Kotzebue Technical Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										

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**Numbers and Language  
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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Kotzebue Technical Center Operations Grant (continued)</b>													
* Allocation Difference *			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
* Allocation Difference *			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Delta Career Advancement Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>New Frontier Vocational Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Gov Amd	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.4										
* Allocation Difference *			-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
<b>Construction Academy Training</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	-35.0	0.0	0.0	35.0	0.0	0	0	0
** Appropriation Difference **			-7,115.9	-62.8	-4.5	28.3	-4.5	0.0	-7,072.4	0.0	1	0	-2
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
Transfer Federal Authority to Client Services to Support Previously Transferred Positions	Gov Amd	TrOut	-235.0	0.0	-10.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-235.0										
Cleanup Unrealizable Inter-Agency Receipts Authority	Gov Amd	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Vocational Rehabilitation Administration (continued)</b>													
Cleanup Unrealizable Inter-Agency Receipts Authority (continued)													
1007 I/A Rcpts (Other)			-32.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.9										
<b>* Allocation Difference *</b>			<b>-225.7</b>	42.2	-12.9	-250.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Client Services</b>													
Transfer In Federal Receipt Authority from VR Administration to Support Previously Transferred Positions	Gov Amd	TrIn	235.0	235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			235.0										
Decrement One-time ARRA Carryforward (HB199) Authority	Gov Amd	OTI	-1,180.6	0.0	31.4	-508.3	733.8	0.0	-1,437.5	0.0	0	0	0
1212 Stimulus09 (Fed)			-1,180.6										
Transfer In Federal Authority from Special Projects to Accommodate Increases in Federal Award	Gov Amd	TrIn	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
Transfer in PCN 07-7004 from Assistive Technology due to Change in Duties	Gov Amd	TrIn	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.7										
1003 G/F Match (UGF)			-4.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	318.8	318.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			222.3										
1003 G/F Match (UGF)			96.5										
<b>* Allocation Difference *</b>			<b>-122.6</b>	558.0	31.4	-508.3	733.8	0.0	-937.5	0.0	1	0	0
<b>Independent Living Rehabilitation</b>													
Decrement One-time ARRA Carryforward (HB199) Authority	Gov Amd	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
1212 Stimulus09 (Fed)			-77.9										
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.1										
<b>* Allocation Difference *</b>			<b>-76.8</b>	1.9	0.0	-0.8	0.0	0.0	-77.9	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Disability Determination</b>													
Delete Nonpermanent Office Assistant II PCN 07-7063	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	86.0	86.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			82.1										
1007 I/A Rcpts (Other)			3.9										
<b>* Allocation Difference *</b>			<b>78.7</b>	<b>78.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Special Projects</b>													
Transfer Federal Authority to Client Services for Increasing Federal Grant Award	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
<b>* Allocation Difference *</b>			<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Assistive Technology</b>													
Transfer Out PCN 07-7004 to Client Services due to Change in Duties	Gov Amd	TrOut	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-19.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.0										
<b>* Allocation Difference *</b>			<b>-18.4</b>	<b>-18.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Americans With Disabilities Act (ADA)</b>													
Cleanup Excess Inter-Agency Receipts Authority	Gov Amd	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.0										
Line Item Transfer to Balance Personal Services	Gov Amd	LIT	0.0	1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			5.5										
<b>* Allocation Difference *</b>			<b>-19.5</b>	<b>7.0</b>	<b>0.0</b>	<b>-26.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-884.3</b>	<b>669.4</b>	<b>18.5</b>	<b>-1,285.6</b>	<b>728.8</b>	<b>0.0</b>	<b>-1,015.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	111.2	111.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.7										
1004 Gen Fund (UGF)			14.0										
1005 GF/Prgm (DGF)			86.5										
1007 I/A Rcpts (Other)			9.0										

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<b>Numbers and Language Differences</b>
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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
General Fund to Support Salary Increases in the Facilities Maintenance Component	Gov Amd	SalAdj	25.2	0.0	0.0	25.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.5										
1005 GF/Prgm (DGF)			-86.5										
1007 I/A Rcpts (Other)			-9.0										
August FY2011 Fuel/Utility Cost Increase	Gov Amd	OTI	-31.8	0.0	0.0	-31.8	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor - 8/31/10													
1004 Gen Fund (UGF)			-31.8										
Federal Authority for Increase in Pell Grants and Direct Student Loans	Gov Amd	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	Gov Amd	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.0										
1005 GF/Prgm (DGF)			51.0										
Funding Authority for a Custodian Position to Service New Training Facilities	Gov Amd	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										
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	Gov Amd	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	Gov Amd	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										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Gov Amd	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Revised Estimate for Alaska Technical Vocational Education Program Funds	Gov Amd	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-54.1										
Distance Education Consortium Training Support	Gov Amd	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)			100.0										
Health Professionals Opportunity Training	Gov Amd	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (Other)			181.8										



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**Agency: Department of Labor and Workforce Development**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
* Allocation Difference *			2,369.9	1,024.1	1.0	353.1	39.0	0.0	952.7	0.0	0	3	3
<b>AVTEC Facilities Maintenance</b>													
Transfer to Balance Personal Services	Gov Amd	LIT	0.0	82.2	0.0	0.0	-82.2	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	38.2	38.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.2										
1061 CIP Rcpts (Other)			13.0										
Authorization to Support New Custodian Position	Gov Amd	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other)			55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
1061 CIP Rcpts (Other)			-250.0										
* Allocation Difference *			93.2	175.4	0.0	0.0	-82.2	0.0	0.0	0.0	0	1	0
** Appropriation Difference **			2,463.1	1,199.5	1.0	353.1	-43.2	0.0	952.7	0.0	0	4	3
*** Agency Difference ***			-4,893.8	5,042.7	5.0	-2,490.9	697.1	-112.6	-8,035.1	0.0	-6	4	-5

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			-1.5										
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	TrOut	-8.1	0.0	0.0	-8.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.1										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-19.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			71.2										
1007 I/A Rcpts (Other)			2.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			-2.4										
<b>* Allocation Difference *</b>			<b>43.6</b>	<b>51.7</b>	<b>0.0</b>	<b>-8.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>													
New Kotzebue Attorney due to increased workload and move toward parity with number of public defender attorneys	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			4.8										
1004 Gen Fund (UGF)			61.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			4.8										
Barrow Prosecuting District Attorney	Gov Amd	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)			210.0										
<b>* Allocation Difference *</b>			<b>484.3</b>	<b>424.3</b>	<b>4.0</b>	<b>50.0</b>	<b>4.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Anchorage (continued)</b>													
FY2011 Sal Inc Noncovered 2% Fund Source													
Change Request (continued)													
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			-2.0										
Transfer PCN 03-1040 to Criminal Appeals/Special Litigation	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer funds to Fourth Judicial District for increased RSA	Gov Amd	TrOut	-33.4	-33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-33.4										
Transfer Funds from First Judicial District for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.5										
MH Trust: Dis Justice- Deliver training for prosecutors	Gov Amd	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
Transfer Funds from Criminal Justice Litigation for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
Transfer funds to Third Judicial District: Outside Anchorage for increased RSA	Gov Amd	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	233.4	233.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.4										
1004 Gen Fund (UGF)			222.4										
1007 I/A Rcpts (Other)			7.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (Other)			-7.6										
<b>* Allocation Difference *</b>			<b>263.6</b>	<b>248.6</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>													
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	TrOut	-193.8	0.0	0.0	-193.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-193.8										
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	Gov Amd	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										

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<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Outside Anchorage (continued)</b>													
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-173.0	-173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-173.0										
Transfer funds from Third Judicial District: Anchorage for increased RSA	Gov Amd	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			180.1										
1007 I/A Rcpts (Other)			1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
1007 I/A Rcpts (Other)			-1.9										
Transfer funds from Criminal Justice Litigation for increase in centrally provided in-house services	Gov Amd	TrIn	22.0	0.0	0.0	22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.0										
<b>* Allocation Difference *</b>			<b>-34.5</b>	<b>137.3</b>	<b>0.0</b>	<b>-171.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			-3.5										
Transfer funds from Third Judicial District: Anchorage for increased RSA	Gov Amd	TrIn	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			33.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	185.8	185.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.0										
1004 Gen Fund (UGF)			178.5										
1007 I/A Rcpts (Other)			5.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			7.3										
1007 I/A Rcpts (Other)			-5.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District (continued)</b>													
Transfer Funds to Criminal Appeals/Special Litigation for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.4										
<b>* Allocation Difference *</b>			<b>172.6</b>	<b>172.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
1007 I/A Rcpts (Other)			-6.7										
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	Gov Amd	IncM	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			76.5										
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	TrOut	-9.3	0.0	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.3										
Transfer Funds to Third Judicial District: Anchorage for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-60.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.9										
1007 I/A Rcpts (Other)			12.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.7										
1007 I/A Rcpts (Other)			-12.7										
Transfer funds to Third Judicial District: Outside Anchorage for increase in centrally provided in-house services	Gov Amd	TrOut	-22.0	0.0	0.0	-22.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.0										
<b>* Allocation Difference *</b>			<b>44.8</b>	<b>68.1</b>	<b>0.4</b>	<b>-25.3</b>	<b>1.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.4										
1007 I/A Rcpts (Other)			-9.4										
Transfer PCN 03-1040 from Third Judicial District: Anchorage	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove one-time FY11 federal funding to cover expiring federal earmarks for DVSA	Gov Amd	OTI	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										

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<b>Numbers and Language Differences</b>
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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
Replace Expiring Federal Earmarks with GF for DVSA	Gov Amd	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										
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	TrOut	-1.2	0.0	0.0	-1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
Transfer Funds from Third Judicial District: Outside Anchorage for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			173.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	163.7	163.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			29.4										
1003 G/F Match (UGF)			5.7										
1004 Gen Fund (UGF)			109.8										
1007 I/A Rcpts (Other)			18.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-29.4										
1004 Gen Fund (UGF)			48.2										
1007 I/A Rcpts (Other)			-18.8										
Transfer Funds from Fourth Judicial District for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			42.4										
Medicaid Fraud Investigators	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>825.4</b>	<b>676.6</b>	<b>50.0</b>	<b>73.8</b>	<b>19.0</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,799.8</b>	<b>1,779.2</b>	<b>54.4</b>	<b>-66.4</b>	<b>24.0</b>	<b>8.6</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Civil Division</b>													
<b>Deputy Attorney General's Office</b>													
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	TrOut	-102.1	0.0	0.0	-102.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-102.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
<b>* Allocation Difference *</b>			<b>-92.9</b>	<b>9.2</b>	<b>0.0</b>	<b>-102.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Child Protection</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Child Protection (continued)</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request (continued)													
			-10.6										
	1007 I/A Rcpts (Other)												
	Transfer PCN 03-0237 to Transportation Section	Gov Amd TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer PCN 03-0262 from Transportation Section	Gov Amd TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Position Status Change from PPT to PFT	Gov Amd PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	FY 2012 Personal Services increases	Gov Amd SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		149.1										
	1007 I/A Rcpts (Other)		26.3										
	FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		4.5										
	Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		26.3										
	1007 I/A Rcpts (Other)		-26.3										
	Transfer funds from Transportation for Increased RSA's	Gov Amd TrIn	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		10.6										
	Palmer Child Protection Attorney and Paralegal	Gov Amd 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										
	<b>* Allocation Difference *</b>		<b>540.5</b>	<b>493.5</b>	<b>4.0</b>	<b>25.0</b>	<b>6.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>-1</b>	<b>0</b>
<b>Collections and Support</b>													
	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		21.5										
	1007 I/A Rcpts (Other)		-21.5										
	FY 2012 Personal Services increases	Gov Amd SalAdj	80.7	80.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		8.4										
	1005 GF/Prgm (DGF)		14.6										
	1007 I/A Rcpts (Other)		57.7										
	FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-1.2										
	Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		57.7										
	1007 I/A Rcpts (Other)		-57.7										
	Transfer funds from Commercial & Fair Business for increased Child Support Enforcement Matters	Gov Amd TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		100.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Collections and Support (continued)</b>													
New Paralegal Position to assist with backlog of restitution owed to victims in criminal cases	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>319.5</b>	<b>149.5</b>	<b>0.0</b>	<b>170.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Commercial and Fair Business</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.5										
1007 I/A Rcpts (Other)			-33.5										
Reverse Tobacco Education Cessation Arbitration	Gov Amd	OTI	-164.9	-64.3	-47.9	-52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			-164.9										
Continued Tobacco Education Cessation Arbitration	Gov Amd	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			165.0										
ADN 03-0-0242 PCN 03-0342 Position Status Change from PPT to PFT	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	112.4	112.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.0										
1007 I/A Rcpts (Other)			74.5										
1108 Stat Desig (Other)			5.0										
1168 Tob ED/CES (DGF)			1.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
1007 I/A Rcpts (Other)			-74.5										
1168 Tob ED/CES (DGF)			-1.9										
I/A Rcpt Authority for increased Reimbursable Services Agreements	Gov Amd	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			403.9										
Transfer funds to Collections and Support for increased Child Support Enforcement Matters	Gov Amd	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Transfer Funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			<b>364.2</b>	<b>260.2</b>	<b>0.1</b>	<b>103.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Environmental Law</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	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)			-5.6										
1055 IA/OIL HAZ (Other)			-7.2										
ADN 03-1-0219 PCN 03-0260 Position Status Change from PPT to PFT	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Outside Counsel for EPA Related Work	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.9										
1007 I/A Rcpts (Other)			11.1										
1055 IA/OIL HAZ (Other)			14.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
1007 I/A Rcpts (Other)			-11.1										
1055 IA/OIL HAZ (Other)			-14.1										
<b>* Allocation Difference *</b>			<b>230.1</b>	<b>55.1</b>	<b>0.0</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Human Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Gov Amd	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			381.0										
Transfer PCN 03-0232 from Transportation Section	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Labor & State Affairs for increased RSA's	Gov Amd	TrIn	139.4	139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			139.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.3										
1007 I/A Rcpts (Other)			19.4										
1037 GF/MH (UGF)			2.5										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										
1007 I/A Rcpts (Other)			-19.4										

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Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Civil Division (continued)</b>													
<b>Human Services (continued)</b>													
* Allocation Difference *			576.1	548.5	5.3	17.9	2.9	1.5	0.0	0.0	1	0	0
<b>Labor and State Affairs</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.5										
1007 I/A Rcpts (Other)			-28.5										
Transfer PCN 03-0009 to Natural Resources	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	0
Transfer funds to Human Services for increased RSA's	Gov Amd	TrOut	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts (Other)			-139.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			74.2										
1007 I/A Rcpts (Other)			53.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			-1.3										
1007 I/A Rcpts (Other)			-1.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			53.3										
1007 I/A Rcpts (Other)			-53.3										
Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	Gov Amd	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			197.0										
Transfer funds to Torts and Workers' Compensation for Personal Services Vacancy Adjustments	Gov Amd	TrOut	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts (Other)			-80.0										
* Allocation Difference *			102.8	102.8	0.0	0.0	0.0	0.0	0.0	-1	0	0	0
<b>Legislation/Regulations</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Transfer Funds from Transportation Section for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts (Other)			20.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)			21.6										
1007 I/A Rcpts (Other)			4.6										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Legislation/Regulations (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	4.6									
			1007 I/A Rcpts (Other)	-4.6									
			<b>* Allocation Difference *</b>	<b>46.2</b>	<b>46.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>													
	Gov Amd	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.7									
			1007 I/A Rcpts (Other)	-2.7									
	Gov Amd	TrIn	Transfer PCN 03-0009 from Labor & State Affairs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Gov Amd	SalAdj	FY 2012 Personal Services increases	71.9	71.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	63.4									
			1007 I/A Rcpts (Other)	8.5									
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-1.1									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8.5									
			1007 I/A Rcpts (Other)	-8.5									
			<b>* Allocation Difference *</b>	<b>70.8</b>	<b>70.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>													
	Gov Amd	IncM	Gas Pipeline Outside Counsel & Experts	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2,700.0									
	Gov Amd	SalAdj	FY 2012 Personal Services increases	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	106.8									
	Gov Amd	SalAdj	FY 2011 Over/Understated GGU/SU salary adjustments	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3.2									
	Gov Amd	OTI	Reverse Oil and Gas Outside Counsel and Experts	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-3,000.0									
	Gov Amd	OTI	Reverse Gas Pipeline Outside Counsel and Experts	-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2,500.0									
			<b>* Allocation Difference *</b>	<b>-2,696.4</b>	<b>103.6</b>	<b>0.0</b>	<b>-2,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>													
	Gov Amd	FndChg	FY2011 Sal Inc Noncovered 2% Fund Source Change Request	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	4.4									

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

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Opinions, Appeals and Ethics (continued)</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request (continued)													
1007 I/A Rcpts (Other)			-4.4										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.8										
1007 I/A Rcpts (Other)			12.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1007 I/A Rcpts (Other)			-12.6										
Transfer Funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
<b>* Allocation Difference *</b>			<b>101.3</b>	<b>101.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regulatory Affairs Public Advocacy</b>													
Increase RCA Receipts due to increased use of expert consultants	Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			50.0										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	37.4	37.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			37.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			-2.7										
<b>* Allocation Difference *</b>			<b>84.7</b>	<b>34.7</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Timekeeping and Litigation Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			-6.1										
Add Public Records Attorney	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.9										
1007 I/A Rcpts (Other)			60.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Timekeeping and Litigation Support (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			60.4										
1007 I/A Rcpts (Other)			-60.4										
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-197.0										
1007 I/A Rcpts (Other)			197.0										
<b>* Allocation Difference *</b>			<b>268.1</b>	<b>238.1</b>	<b>2.0</b>	<b>25.0</b>	<b>2.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Torts &amp; Workers' Compensation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.9										
1007 I/A Rcpts (Other)			-36.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	116.4	116.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			116.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.4										
1007 I/A Rcpts (Other)			-116.4										
Transfer funds from Labor and State Affairs for Personal Services Vacancy Adjustments	Gov Amd	TrIn	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			80.0										
<b>* Allocation Difference *</b>			<b>192.0</b>	<b>192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Section</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.8										
1007 I/A Rcpts (Other)			-26.8										
Transfer PCN 03-0237 from Child Protection	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0262 to Child Protection	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0232 to Human Services	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-20.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	61.8	61.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			58.7										

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

**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Transportation Section (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.5										
Reverse Fairweather and Chenega Propulsion Systems Litigation	Gov Amd	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.7										
1007 I/A Rcpts (Other)			-58.7										
Transfer funds to Child Protection for Increased RSA's	Gov Amd	TrOut	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-10.6										
<b>* Allocation Difference *</b>			<b>-170.3</b>	<b>29.7</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-63.3</b>	<b>2,435.2</b>	<b>11.4</b>	<b>-2,535.3</b>	<b>10.9</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>-3</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
To consolidate funding for DGS PBF Facilities department-wide	Gov Amd	TrOut	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
<b>* Allocation Difference *</b>			<b>6.5</b>	<b>10.0</b>	<b>0.0</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements	Gov Amd	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			214.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	85.9	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.2										
1004 Gen Fund (UGF)			32.4										
1005 GF/Prgm (DGF)			4.3										
1007 I/A Rcpts (Other)			41.0										
1061 CIP Rcpts (Other)			5.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.9										
1005 GF/Prgm (DGF)			-1.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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<b>Numbers and Language Differences</b>
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**Agency: Department of Military and Veterans Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>													
<b>Office of the Commissioner</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	158.2	158.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			23.3										
1003 G/F Match (UGF)			10.7										
1004 Gen Fund (UGF)			45.8										
1007 I/A Rcpts (Other)			78.4										
FY 2011 Over/Understated GGU/SU salary adjustments - Commissioner's Office	Gov Amd	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.3										
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-2.7										
1061 CIP Rcpts (Other)			-10.6										
FY 2011 Over/Understated GGU/SU salary adjustments - ASEC	Gov Amd	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.6										
1061 CIP Rcpts (Other)			-2.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-78.4										
1061 CIP Rcpts (Other)			78.4										
Transfer Excess Interagency Receipts to Army Guard Facilities Maintenance to Support Additional Maintenance Work Orders	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-500.0										
Transfer Excess Interagency Receipts to Air Guard Facilities Maintenance to Support Additional Maintenance Work Orders	Gov Amd	TrOut	-229.0	0.0	0.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-229.0										
<b>* Allocation Difference *</b>			<b>-591.5</b>	<b>137.5</b>	<b>0.0</b>	<b>-729.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	193.3	193.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			62.6										
1003 G/F Match (UGF)			29.0										
1004 Gen Fund (UGF)			38.5										
1007 I/A Rcpts (Other)			31.2										
1061 CIP Rcpts (Other)			32.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.9										
1003 G/F Match (UGF)			-5.8										
1004 Gen Fund (UGF)			-1.4										
1007 I/A Rcpts (Other)			-2.8										
1061 CIP Rcpts (Other)			-3.1										



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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>													
<b>Homeland Security and Emergency Management (continued)</b>													
Transfer In Position (09-0208) and Funding from Air Guard for Enhanced Disaster Response	Gov Amd	TrIn	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			104.7										
Transfer In Position (09-0209) and Funding from Air Guard for Enhanced Disaster Response	Gov Amd	TrIn	101.5	101.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			101.5										
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-108.2										
1061 CIP Rcpts (Other)			108.2										
<b>* Allocation Difference *</b>			<b>378.5</b>	<b>378.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.4										
<b>* Allocation Difference *</b>			<b>17.4</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	170.7	170.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			127.9										
1003 G/F Match (UGF)			37.6										
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			1.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.5										
1003 G/F Match (UGF)			-0.5										
1004 Gen Fund (UGF)			-0.8										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Transfer In Position (09-0203) and Funding from Air Guard Facilities Maintenance to Manage Current Projects	Gov Amd	TrIn	70.6	70.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			70.6										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	Gov Amd	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			500.0										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>													
<b>Army Guard Facilities Maintenance (continued)</b>													
Transfer Out Federal Authority to Alaska Military Youth Academy for the Youth Challenge Programs	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-500.0										
Match Funding for Position 09-0203 Building Management Specialist II	Gov Amd	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			40.0										
<b>* Allocation Difference *</b>			<b>96.7</b>	<b>273.5</b>	<b>0.0</b>	<b>-176.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Air Guard Facilities Maintenance</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	165.0	165.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			134.7										
1003 G/F Match (UGF)			25.4										
1004 Gen Fund (UGF)			4.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.7										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Transfer Out Position (09-0203) and Funding to Army Guard Facilities Maintenance to Manage Current Projects	Gov Amd	TrOut	-70.6	-70.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-70.6										
Transfer Out Position (09-0208) and Funding to Homeland Security for Enhanced Disaster Response	Gov Amd	TrOut	-104.7	-104.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-104.7										
Transfer Out Position (09-0209) and Funding to Homeland Security for Enhanced Disaster Response	Gov Amd	TrOut	-101.5	-101.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-101.5										
Transfer Excess Interagency Receipts from Office of the Commissioner to Support Additional Maintenance Work Orders	Gov Amd	TrIn	229.0	0.0	0.0	229.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			229.0										
Delete (4) Nonpermanent Aircraft Rescue and Firefighter Specialist III	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Bring Personal Services Into Vacancy Guidelines	Gov Amd	LIT	0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-2.3</b>	<b>-255.7</b>	<b>0.0</b>	<b>253.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>-4</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>													
<b>Alaska Military Youth Academy</b>													
Transfer In Federal Authority from Army Guard Facilities Maintenance for the Youth Challenge Programs	Gov Amd	TrIn	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	285.9	285.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			94.0										
1004 Gen Fund (UGF)			0.3										
1007 I/A Rcpts (Other)			191.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-22.6										
1004 Gen Fund (UGF)			-0.2										
Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>944.9</b>	<b>263.1</b>	<b>0.0</b>	<b>681.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1004 Gen Fund (UGF)			5.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	Gov Amd	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (Other)			-13.3										
Veterans Memorial Endowment Fund	Gov Amd	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)			13.3										
Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Move Veterans' Services Office Off Base and Fund Increased Staff	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>293.7</b>	<b>169.3</b>	<b>0.0</b>	<b>124.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,137.4</b>	<b>983.6</b>	<b>0.0</b>	<b>153.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-4</b>
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Increase Funding to Approved Actuarial Recommendation	Gov Amd	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										

**2011 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Department of Military and Veterans Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska National Guard Benefits (continued)</b>													
<b>Retirement Benefits (continued)</b>													
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			1,138.4	983.6	0.0	154.8	0.0	0.0	0.0	0.0	0	0	-4

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

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development</b>													
<b>Commissioner's Office</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.4										
1007 I/A Rcpts (Other)			3.3										
<b>* Allocation Difference *</b>			<b>32.7</b>	<b>32.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.6										
1007 I/A Rcpts (Other)			39.2										
1153 State Land (DGF)			11.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.3										
1007 I/A Rcpts (Other)			3.1										
1153 State Land (DGF)			0.9										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.2										
1007 I/A Rcpts (Other)			-39.2										
<b>* Allocation Difference *</b>			<b>128.0</b>	<b>128.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Resource Management</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	149.7	149.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			88.4										
1007 I/A Rcpts (Other)			20.0										
1055 IA/OIL HAZ (Other)			0.9										
1061 CIP Rcpts (Other)			35.4										
1108 Stat Desig (Other)			0.4										
1153 State Land (DGF)			4.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12.1										
1007 I/A Rcpts (Other)			-1.0										
1061 CIP Rcpts (Other)			-3.4										
1108 Stat Desig (Other)			-0.3										
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	Gov Amd	Dec	-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-158.3										
Decrement Unused Federal Authority	Gov Amd	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.2										
Decrement SDPR for Reduction in Data Extraction for Vendors	Gov Amd	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-9.5										

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

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Information Resource Management (continued)</b>													
* Allocation Difference *			-43.1	-43.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Oil &amp; Gas Development</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	387.3	387.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7.5										
1004 Gen Fund (UGF)			245.7										
1005 GF/Prgm (DGF)			1.9										
1105 PF Gross (Other)			113.5										
1153 State Land (DGF)			18.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			8.6										
1105 PF Gross (Other)			1.7										
1153 State Land (DGF)			-0.1										
CH 13 SLA 10 Sec 9(b) HB 326 Cook Inlet Energy Reclamation Bond Interest (lapse 6/30/2014)	Gov Amd	OTI	-132.6	0.0	0.0	-132.6	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-132.6										
Arbitration of Oil and Gas Royalty Issues	Gov Amd	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-200.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			7.5										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	Gov Amd	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-250.0										
FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)	Gov Amd	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Arbitration of Oil and Gas Royalty Issues	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
AGIA Commercial Monitor and Advisor	Gov Amd	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										
Increase Funding for Arbitration of Oil and Gas Royalty Issues	Gov Amd	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 *			1,365.6	398.2	0.0	967.4	0.0	0.0	0.0	0.0	0	0	0
<b>Petroleum Systems Integrity Office</b>													
Realign Line Items to Reflect Spending Plan	Gov Amd	LIT	0.0	0.0	-42.0	42.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Petroleum Systems Integrity Office (continued)</b>													
FY 2012 Personal Services increases (continued)													
1004 Gen Fund (UGF)			32.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
<b>* Allocation Difference *</b>			<b>33.9</b>	<b>33.9</b>	<b>-42.0</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pipeline Coordinator</b>													
FY 2012 Personal Services increases													
1005 GF/Prgm (DGF)			7.9										
1007 I/A Rcpts (Other)			2.2										
1108 Stat Desig (Other)			84.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.9										
1007 I/A Rcpts (Other)			0.2										
1108 Stat Desig (Other)			8.2										
<b>* Allocation Difference *</b>			<b>104.0</b>	<b>104.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gas Pipeline Implementation</b>													
FY 2012 Personal Services increases													
1004 Gen Fund (UGF)	Gov Amd	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-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										
Gasline Right-of-Way and Application Multi-year approp Sec12 CH14 SLA2009 HB113 P18 L6 lapse 06/30/11	Gov Amd	OTI	-2,929.8	-74.2	0.0	-2,855.1	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,197.4										
1105 PF Gross (Other)			-732.4										
Alaska Gas Inducement Act (AGIA) Implementation	Gov Amd	OTI	-2,300.0	0.0	0.0	-2,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,300.0										
Alaska Gas Inducement Act (AGIA) Outreach	Gov Amd	OTI	-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										
Alaska Gas Inducement Act (AGIA) - Professional and Support Staff for Capacity	Gov Amd	OTI	-1,290.0	-618.1	-479.6	-192.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,290.0										
AGIA Public Information and Participation	Gov Amd	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	Gov Amd	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 Contractors/Consultants	Gov Amd	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										

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

Resource Development (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Gas Pipeline Implementation (continued)</b>													
* Allocation Difference *			-4,043.1	184.9	-271.3	-3,966.2	9.5	0.0	0.0	0.0	0	0	0
<b>Alaska Coastal and Ocean Management</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			58.9										
1003 G/F Match (UGF)			67.0										
1007 I/A Rcpts (Other)			3.8										
1061 CIP Rcpts (Other)			9.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			6.4										
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			0.6										
Coastal Impact Assistance Program (CIAP) Staff Support	Gov Amd	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			65.2										
* Allocation Difference *			211.3	211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Large Project Permitting</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	49.8	49.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.8										
1004 Gen Fund (UGF)			1.1										
1007 I/A Rcpts (Other)			3.2										
1055 IA/OIL HAZ (Other)			0.3										
1108 Stat Desig (Other)			25.6										
1153 State Land (DGF)			15.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-0.4										
1153 State Land (DGF)			-1.4										
Reverse - OCS Lease Planning Mineral Management Service Agency Agreement FY11	Gov Amd	OTI	-239.8	-35.0	-5.0	-199.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-239.8										
Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt, Regulation and Enforcement	Gov Amd	IncM	240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			240.0										
Statutory Designated Program Receipts increased volume of funded agreements	Gov Amd	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			400.0										
* Allocation Difference *			448.2	51.0	0.0	387.2	10.0	0.0	0.0	0.0	0	0	0



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<b>Numbers and Language Differences</b>
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Mining and Land Development</b>													
Transfer In Natural Resource Spec. I from the Land Acquisition and Title Defense Component PCN 10-1846	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	355.4	355.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			28.1										
1003 G/F Match (UGF)			5.1										
1004 Gen Fund (UGF)			156.8										
1005 GF/Prgm (DGF)			89.0										
1007 I/A Rcpts (Other)			13.1										
1055 IA/OIL HAZ (Other)			0.7										
1105 PF Gross (Other)			41.3										
1108 Stat Desig (Other)			7.2										
1154 Shore Fish (DGF)			14.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.3										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			24.4										
1005 GF/Prgm (DGF)			8.4										
1007 I/A Rcpts (Other)			0.6										
1055 IA/OIL HAZ (Other)			0.2										
1105 PF Gross (Other)			7.5										
1108 Stat Desig (Other)			0.5										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Reverse CH41 SLA2010 Sec19(c)	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
1192 Mine Trust (Other)			-50.0										
Mine Reclamation Bond Claims	Gov Amd	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	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.1										
1004 Gen Fund (UGF)			63.2										
1007 I/A Rcpts (Other)			-13.1										
1055 IA/OIL HAZ (Other)			-0.7										
1108 Stat Desig (Other)			-7.2										
1154 Shore Fish (DGF)			-14.1										
Delete Unrealizable Fund Sources	Gov Amd	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-229.3										
1007 I/A Rcpts (Other)			-219.0										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Mining and Land Development (continued)</b>													
Delete Unrealizable Fund Sources (continued)													
1108 Stat Desig (Other)			-85.4										
1154 Shore Fish (DGF)			-40.0										
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	Gov Amd	Inc	104.0	93.5	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			52.0										
1003 G/F Match (UGF)			52.0										
Guide Concession Area Program	Gov Amd	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										
Litigation Support to Defend Permitting Process on State Lands	Gov Amd	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	Gov Amd	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										
Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Improve Efficiency of Land and Water Use Application Process	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>2,771.3</b>	<b>1,945.8</b>	<b>74.5</b>	<b>613.5</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Land Sales &amp; Municipal Entitlements</b>													
Realign Line Items to Reflect Spending Plan	Gov Amd	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	154.0	154.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1.5										
1061 CIP Rcpts (Other)			13.9										
1153 State Land (DGF)			138.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1007 I/A Rcpts (Other)			-0.2										
1153 State Land (DGF)			23.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
1153 State Land (DGF)			1.5										
Decrement Unrealizable Fund Sources	Gov Amd	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-69.2										
1007 I/A Rcpts (Other)			-17.9										
1108 Stat Desig (Other)			-60.4										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Land Sales &amp; Municipal Entitlements (continued)</b>													
Increase Personal Services Authority from Land Sales Capital Projects	Gov Amd	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 400.0													
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	Gov Amd	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													
Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>			<b>534.8</b>	<b>867.3</b>	<b>10.0</b>	<b>-347.5</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Land Acquisition &amp; Title Defense</b>													
Transfer Out Natural Resource Spec I to the Mining and Land Development Component PCN 10-1846	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 25.4													
1004 Gen Fund (UGF) 51.7													
1007 I/A Rcpts (Other) 6.6													
1061 CIP Rcpts (Other) 6.8													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.8													
1004 Gen Fund (UGF) 5.5													
1061 CIP Rcpts (Other) 1.0													
Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	Gov Amd	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School (DGF) -582.6													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -25.4													
1004 Gen Fund (UGF) 32.2													
1061 CIP Rcpts (Other) -6.8													
Decrement Unrealizable Funds	Gov Amd	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -100.0													
1061 CIP Rcpts (Other) -339.1													
Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	Gov Amd	Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -671.0													
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	Gov Amd	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													

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Land Acquisition &amp; Title Defense (continued)</b>													
Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Natural Resource Specialist II PCN 10-1770 to RS2477/Navigability Component	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>* Allocation Difference *</b>			<b>-922.9</b>	<b>-284.6</b>	<b>0.0</b>	<b>-638.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Water Development</b>													
GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.5										
1004 Gen Fund (UGF)			275.0										
1005 GF/Prgm (DGF)			-110.0										
1061 CIP Rcpts (Other)			-136.5										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			43.0										
1005 GF/Prgm (DGF)			15.2										
1007 I/A Rcpts (Other)			2.5										
1061 CIP Rcpts (Other)			2.5										
1108 Stat Desig (Other)			2.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			8.6										
1005 GF/Prgm (DGF)			1.2										
1007 I/A Rcpts (Other)			0.7										
1061 CIP Rcpts (Other)			1.7										
1108 Stat Desig (Other)			1.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.4										
1004 Gen Fund (UGF)			20.8										
1005 GF/Prgm (DGF)			-15.2										
1007 I/A Rcpts (Other)			-2.5										
1108 Stat Desig (Other)			-2.7										
<b>* Allocation Difference *</b>			<b>79.9</b>	<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Director's Office/Mining, Land, &amp; Water</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Director's Office/Mining, Land, &amp; Water (continued)</b>													
* Allocation Difference *			13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Forest Management and Development</b>													
FY 2012 Personal Services Increases			168.2	168.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj											
1002 Fed Rcpts (Fed)			30.1										
1004 Gen Fund (UGF)			96.3										
1007 I/A Rcpts (Other)			9.8										
1061 CIP Rcpts (Other)			8.8										
1155 Timber Rcp (DGF)			23.2										
FY 2011 Over/Understated GGU/SU salary adjustments			11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj											
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			1.5										
1155 Timber Rcp (DGF)			2.1										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor			-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	OTI											
1004 Gen Fund (UGF)			-1.7										
Public and Private Forest Assessment CH 12 SLA 2009 Sec 14 (c) Lapse 6/30/2011			-83.3	-19.6	-6.4	-52.3	-5.0	0.0	0.0	0.0	0	0	0
	Gov Amd	OTI											
1004 Gen Fund (UGF)			-83.3										
Reverse - CH41 SLA2010 Sec19(c)			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	OTI											
1108 Stat Desig (Other)			-25.0										
General Reclamation Bond Claims			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Lang											
1108 Stat Desig (Other)			25.0										
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	FndChg											
1002 Fed Rcpts (Fed)			-30.1										
1004 Gen Fund (UGF)			38.9										
1007 I/A Rcpts (Other)			-8.8										
Forest Management and Best Practices			400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Inc											
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			494.8	273.3	34.5	189.0	-2.0	0.0	0.0	0.0	0	0	0
<b>Non-Emergency Hazard Mitigation Projects</b>													
FY 2012 Personal Services increases			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj											
1002 Fed Rcpts (Fed)			6.8										
* Allocation Difference *			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Geological Development</b>													
FY 2012 Personal Services increases			124.4	124.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj											
1002 Fed Rcpts (Fed)			14.5										
1004 Gen Fund (UGF)			80.3										

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Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Geological Development (continued)</b>													
FY 2012 Personal Services increases (continued)													
1007 I/A Rcpts (Other)			14.5										
1061 CIP Rcpts (Other)			14.7										
1108 Stat Desig (Other)			0.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.3										
1004 Gen Fund (UGF)			27.5										
1007 I/A Rcpts (Other)			1.1										
1061 CIP Rcpts (Other)			3.8										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Staff Support for Existing Capital Projects	Gov Amd	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			200.0										
Staff Support for Interagency-Funded Projects	Gov Amd	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
<b>* Allocation Difference *</b>			<b>457.3</b>	<b>463.1</b>	<b>0.0</b>	<b>-5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Recorder's Office/Uniform Commercial Code</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			171.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			22.8										
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects	Gov Amd	IncM	112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			112.0										
<b>* Allocation Difference *</b>			<b>306.1</b>	<b>306.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agricultural Development</b>													
Realign Line Items to Maintain Vacancy Factor	Gov Amd	LIT	0.0	87.3	0.0	-87.3	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.2										
1004 Gen Fund (UGF)			32.5										
1153 State Land (DGF)			10.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	4.2	4.2	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)			0.9										
1153 State Land (DGF)			2.2										

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

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Agricultural Development (continued)</b>													
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.4										
<b>* Allocation Difference *</b>			<b>57.2</b>	<b>144.9</b>	<b>0.0</b>	<b>-87.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>North Latitude Plant Material Center</b>													
Change PCN 10-3082 from Full-time to Part-time Status	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	64.8	64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			56.4										
1005 GF/Prgm (DGF)			0.8										
1007 I/A Rcpts (Other)			2.6										
1061 CIP Rcpts (Other)			2.0										
1108 Stat Desig (Other)			1.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			-5.0										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Noxious Weeds and Invasive Plants (HB 330) CH102 SLA08 CH 27 SLA08 p48 I28 (HB 310) Year 3	Gov Amd	OTI	-80.0	-75.1	0.0	-3.9	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-80.0										
Remove One-time funding for Certified Seed Potato Program	Gov Amd	OTI	-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	Gov Amd	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										
ADN/RPL 10-0-5054 Develop Rural Village Seed Program	Gov Amd	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			136.0										
<b>* Allocation Difference *</b>			<b>111.9</b>	<b>120.8</b>	<b>0.0</b>	<b>-7.9</b>	<b>-1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>1</b>	<b>0</b>
<b>Agriculture Revolving Loan Program Administration</b>													
Realign Line Items to Maintain Vacancy Factor	Gov Amd	LIT	0.0	6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)			18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF (DGF)			8.1										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Agriculture Revolving Loan Program Administration (continued)</b>													
* Allocation Difference *			26.3	33.0	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0
<b>Public Services Office</b>													
FY 2012 Personal Services increases			18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 17.3													
1153 State Land (DGF) 1.2													
FY 2011 Over/Understated GGU/SU salary adjustments			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF) 3.6													
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -17.3													
1153 State Land (DGF) 17.3													
Staff Support for Inter-Agency Funded Projects			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 8.0													
* Allocation Difference *			30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Trustee Council Projects</b>													
Realign Line Items to Maintain Vacancy Factor			0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust (Other) 1.6													
* Allocation Difference *			1.6	3.5	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
<b>DNR Facilities Rent and Chargeback</b>													
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor			-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 *			-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>													
Change Trust Resource Manager to PFT from PPT PCN 10-7027			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Trust Resource Manager to PFT from PPT PCN 10-X004			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY 2012 Personal Services increases			58.5	58.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 58.5													
Eliminate Inter-Agency Receipt Authorization			-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4.2													
Reverse FY2011 MH Trust Recommendation			-2,390.3	-1,753.3	-85.0	-533.2	-18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -2,390.3													
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget			2,390.3	1,753.3	85.0	533.2	18.8	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 2,390.3													



**2011 Legislature - Operating Budget  
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Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Mental Health Trust Lands Administration (continued)</b>													
MH Trust: Cont - Grant 129.09 Trust Land	Gov Amd	Inc	443.9	234.7	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
Office Admin Budget													
1092 MHTAAR (Other)			443.9										
* Allocation Difference *			498.2	289.0	6.0	186.0	17.2	0.0	0.0	0.0	2	-2	0
** Appropriation Difference **			2,699.6	5,392.9	-188.3	-2,674.5	169.5	0.0	0.0	0.0	5	-1	0
<b>State Public Domain &amp; Public Access</b>													
<b>Citizen's Advisory Commission on Federal Areas</b>													
Realign Line Items to Maintain Vacancy Factor	Gov Amd	LIT	0.0	4.5	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
* Allocation Difference *			6.7	11.2	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<b>RS 2477/Navigability Assertions and Litigation Support</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			2.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
Reverse - State Participation in Bureau of Land Management Navigable Water Identification	Gov Amd	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,000.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1007 I/A Rcpts (Other)			-2.8										
CH41 SLA2010 Sec19(b) Year 2 State Participation in BLM Navigable Waters Identification - lapses 6/30/2012	Gov Amd	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.0										
Recordable Disclaimer of Interest Fees	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Access Assertion Litigation	Gov Amd	Inc	599.0	115.0	30.0	418.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			599.0										
Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
* Allocation Difference *			-293.9	122.1	30.0	-482.0	36.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			-287.2	133.3	30.0	-486.5	36.0	0.0	0.0	0.0	1	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Fire Suppression</b>													
<b>Fire Suppression Preparedness</b>													
FY 2012 Personal Services Increases	Gov Amd	Sa1Adj	266.9	266.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			25.4										
1004 Gen Fund (UGF)			225.1										
1007 I/A Rcpts (Other)			7.5										
1061 CIP Rcpts (Other)			8.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	47.4	47.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.3										
1004 Gen Fund (UGF)			41.7										
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			3.2										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.4										
1004 Gen Fund (UGF)			25.4										
Wildland Fire Academy	Gov Amd	Inc	390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			390.0										
<b>* Allocation Difference *</b>			<b>685.3</b>	<b>454.3</b>	<b>70.0</b>	<b>91.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fire Suppression Activity</b>													
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	Gov Amd	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Federal Fire Authorization estimate	Gov Amd	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,000.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>685.3</b>	<b>454.3</b>	<b>70.0</b>	<b>91.0</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks and Recreation Management</b>													
<b>Office of History and Archaeology</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.4										
1003 G/F Match (UGF)			13.1										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			21.9										
1055 IA/OIL HAZ (Other)			0.4										
1061 CIP Rcpts (Other)			20.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			5.0										
1003 G/F Match (UGF)			4.6										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks and Recreation Management (continued)</b>													
<b>Office of History and Archaeology (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1007 I/A Rcpts (Other)			8.6										
1055 IA/OIL HAZ (Other)			0.2										
1061 CIP Rcpts (Other)			7.1										
Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	Gov Amd	Dec	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-656.0										
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	Gov Amd	IncM	706.0	571.4	27.8	86.1	20.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			656.0										
1003 G/F Match (UGF)			50.0										
<b>* Allocation Difference *</b>			<b>144.8</b>	<b>115.1</b>	<b>5.0</b>	<b>20.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks Management</b>													
Realign Line Items to Maintain Vacancy Factor	Gov Amd	LIT	0.0	23.0	0.0	-23.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	273.0	273.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.9										
1004 Gen Fund (UGF)			85.2										
1005 GF/Prgm (DGF)			84.5										
1007 I/A Rcpts (Other)			21.7										
1061 CIP Rcpts (Other)			8.8										
1108 Stat Desig (Other)			4.1										
1200 VehRntITax (DGF)			67.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.2										
1004 Gen Fund (UGF)			7.8										
1005 GF/Prgm (DGF)			3.7										
Reverse August FY2011 Fuel/Utility/Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.5										
<b>* Allocation Difference *</b>			<b>260.2</b>	<b>307.7</b>	<b>0.0</b>	<b>-47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parks &amp; Recreation Access</b>													
Realign Line Items to Accommodate Changes in the Boating Safety Program	Gov Amd	LIT	0.0	24.0	0.0	-24.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			18.8										
1004 Gen Fund (UGF)			10.3										
1007 I/A Rcpts (Other)			19.3										
1061 CIP Rcpts (Other)			50.7										
1108 Stat Desig (Other)			3.7										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks and Recreation Management (continued)</b>													
<b>Parks &amp; Recreation Access (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.7										
1004 Gen Fund (UGF)			2.8										
1007 I/A Rcpts (Other)			2.6										
1061 CIP Rcpts (Other)			13.0										
1108 Stat Desig (Other)			0.4										
Increase CIP Receipts to Cover Additional Personal Services Charges	Gov Amd	Inc	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			35.9										
<b>* Allocation Difference *</b>			<b>161.2</b>	<b>185.2</b>	<b>0.0</b>	<b>-24.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>566.2</b>	<b>608.0</b>	<b>5.0</b>	<b>-51.5</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>3,663.9</b>	<b>6,588.5</b>	<b>-83.3</b>	<b>-3,121.5</b>	<b>280.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>-1</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety Operations</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	56.0	0.0	-56.0	0.0	0.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-1.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.0										
1005 GF/Prgm (DGF)			-3.3										
1007 I/A Rcpts (Other)			-0.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	53.5	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.9										
1005 GF/Prgm (DGF)			25.4										
1007 I/A Rcpts (Other)			7.2										
<b>* Allocation Difference *</b>			<b>45.2</b>	<b>102.9</b>	<b>0.0</b>	<b>-57.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Training and Education Bureau</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	9.1	0.0	0.0	0.0	-9.1	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.0										
<b>* Allocation Difference *</b>			<b>28.9</b>	<b>38.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>74.1</b>	<b>140.9</b>	<b>0.0</b>	<b>-57.7</b>	<b>0.0</b>	<b>-9.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Fire Standards Council</b>													
<b>Alaska Fire Standards Council</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.9										
<b>* Allocation Difference *</b>			<b>5.0</b>	<b>10.1</b>	<b>0.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>5.0</b>	<b>10.1</b>	<b>0.0</b>	<b>-5.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0

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

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Special Projects (continued)</b>													
Reverse Carry Forward Special Projects Sec1 Ch17 SLA2009 P4 L10 (HB199) - fed lapse date 2/28/2013	Gov Amd	OTI	-98.4	-50.0	-34.6	-8.9	-4.9	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-98.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.4										
1004 Gen Fund (UGF)			-1.7										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			-1.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			13.7										
1004 Gen Fund (UGF)			4.7										
1007 I/A Rcpts (Other)			2.9										
1061 CIP Rcpts (Other)			20.3										
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	Gov Amd	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,270.0										
Rural Alcohol Interdiction Efforts	Gov Amd	Lang	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Enhance Bureau of Highway Patrol	Gov Amd	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,300.0										
<b>* Allocation Difference *</b>			<b>1,241.0</b>	<b>929.1</b>	<b>20.4</b>	<b>-109.8</b>	<b>43.6</b>	<b>357.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Troopers Director's Office</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.5										
<b>* Allocation Difference *</b>			<b>10.6</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>													
Transfer funds from AST Detachments to increase judicial services presence in western Alaska	Gov Amd	TrIn	185.0	185.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			185.0										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.4										

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

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Judicial Services (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1005 GF/Prgm (DGF)			0.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			46.0										
1005 GF/Prgm (DGF)			2.7										
<b>* Allocation Difference *</b>			<b>220.3</b>	<b>230.3</b>	<b>0.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>													
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
<b>* Allocation Difference *</b>			<b>-28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-28.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Narcotics Task Force</b>													
Reverse Narcotics Task Force Sec1 Ch17 SLA2009 P4 L11 (HB199) - fed lapse date 02/28/2013	Gov Amd	OTI	-5,209.0	-442.5	-110.1	-3,310.0	-31.5	-62.0	-1,252.9	0.0	0	0	0
1212 Stimulus09 (Fed)			-5,209.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.5										
1003 G/F Match (UGF)			-0.4										
1004 Gen Fund (UGF)			-0.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			6.6										
1003 G/F Match (UGF)			4.7										
1004 Gen Fund (UGF)			4.4										
1212 Stimulus09 (Fed)			2.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1212 Stimulus09 (Fed)			-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	Gov Amd	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,393.2										
Drug and Alcohol Enforcement Efforts	Gov Amd	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										
<b>* Allocation Difference *</b>			<b>-5,191.9</b>	<b>-425.4</b>	<b>-110.1</b>	<b>-3,310.0</b>	<b>-31.5</b>	<b>-62.0</b>	<b>-1,252.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments</b>													
Transfer funds to Alaska Bureau of Judicial Services to increase judicial services presence in western Alaska	Gov Amd	TrOut	-185.0	-185.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-185.0										
Three new state troopers for VPSO oversight	Gov Amd	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										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	408.4	408.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			401.8										
1007 I/A Rcpts (Other)			3.0										
1055 IA/OIL HAZ (Other)			1.6										
1061 CIP Rcpts (Other)			2.0										
Reverse Start-Up Equipment, New DVSA Investigators	Gov Amd	OTI	-20.6	0.0	0.0	0.0	0.0	-20.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.6										
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor	Gov Amd	SalAdj	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-68.9	-68.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-67.8										
1061 CIP Rcpts (Other)			-1.1										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1055 IA/OIL HAZ (Other)			-1.6										
Establish New State Trooper Post in Northwest Alaska	Gov Amd	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										
Establish Community Public Safety Emergency Communications Coordinator	Gov Amd	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			165.0										
<b>* Allocation Difference *</b>			<b>1,838.4</b>	<b>1,003.9</b>	<b>153.1</b>	<b>251.2</b>	<b>48.5</b>	<b>381.7</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Investigation</b>													
Increased staffing for investigations of Internet Crimes against Children (ICAC)	Gov Amd	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			359.6										
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										



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**Numbers and Language  
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Bureau of Investigation (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-6.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.0										
<b>* Allocation Difference *</b>			<b>383.3</b>	<b>221.8</b>	<b>28.1</b>	<b>40.2</b>	<b>11.3</b>	<b>81.9</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Alcohol and Drug Enforcement</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-6.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.9										
FY 2012 Personal Services increases	Gov Amd	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.5										
<b>* Allocation Difference *</b>			<b>24.2</b>	<b>30.6</b>	<b>0.0</b>	<b>-6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>													
Transfer funds to fully fund the Alaska Wildlife Trooper investigations unit	Gov Amd	TrOut	-49.5	-49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-49.5										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			109.4										
1061 CIP Rcpts (Other)			70.7										
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-30.6	0.0	0.0	-30.6	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-30.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.4										
1061 CIP Rcpts (Other)			2.1										
<b>* Allocation Difference *</b>			<b>85.7</b>	<b>116.3</b>	<b>0.0</b>	<b>-30.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-41.6	0.0	0.0	0.0	-41.6	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-41.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska Wildlife Troopers Aircraft Section (continued)</b>													
FY 2012 Personal Services increases (continued)													
			64.3										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	20.9	62.5	0.0	0.0	-41.6	0.0	0.0	0.0	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
	Gov Amd	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters													
			42.5										
			1007 I/A Rcpts (Other)										
	Gov Amd	OTI	-37.2	0.0	0.0	0.0	-37.2	0.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor													
			-37.2										
			1004 Gen Fund (UGF)										
	Gov Amd	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			-5.8										
			1004 Gen Fund (UGF)										
	Gov Amd	SalAdj	166.4	166.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			166.4										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	165.9	160.6	0.0	0.0	5.3	0.0	0.0	0.0	0	0
<b>Alaska Wildlife Troopers Director's Office</b>													
	Gov Amd	SalAdj	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			11.8										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0
<b>Alaska Wildlife Troopers Investigations</b>													
	Gov Amd	TrIn	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Full funding for the Alaska Wildlife Trooper investigations unit from Alaska Wildlife Troopers													
			49.5										
			1004 Gen Fund (UGF)										
	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			3.0										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	52.5	52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-1,165.5	2,404.6	91.5	-3,203.6	35.6	759.3	-1,252.9	0.0	8	0
<b>Village Public Safety Officer Program</b>													
<b>VPSO Contracts</b>													
	Gov Amd	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
Contract for 15 new Village Public Safety Officers													
			2,299.5										
			1004 Gen Fund (UGF)										
			<b>* Allocation Difference *</b>	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0
<b>VPSO Support</b>													
	Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Village Public Safety Officer Program (continued)</b>													
<b>VPSO Support (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1004 Gen Fund (UGF)			0.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.0										
<b>* Allocation Difference *</b>			<b>3.4</b>	<b>3.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,302.9</b>	<b>3.4</b>	<b>0.0</b>	<b>127.0</b>	<b>76.7</b>	<b>0.0</b>	<b>2,095.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Police Standards Council</b>													
<b>Alaska Police Standards Council</b>													
Child forensic interviewing training for law enforcement	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Adjust line items to reflect anticipated expenditures	Gov Amd	LIT	0.0	-17.7	0.0	0.0	17.7	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			17.1										
<b>* Allocation Difference *</b>			<b>67.1</b>	<b>-0.6</b>	<b>0.0</b>	<b>50.0</b>	<b>17.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>67.1</b>	<b>-0.6</b>	<b>0.0</b>	<b>50.0</b>	<b>17.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Interagency receipt authority for Pro Bono Attorney	Gov Amd	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
Interagency receipt authority for universal public education marketing campaign	Gov Amd	IncOTI	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)			450.0										
Increase in program salary/health insurance costs and rural shelter travel	Gov Amd	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
Interagency receipt authority for victimization study and evaluation	Gov Amd	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			400.0										
Replace expiring federal earmark funds with general funds	Gov Amd	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 permanent fund dividend appropriations in lieu of dividends to criminals with general funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,001.9										
1171 PFD Crim (DGF)			-1,001.9										

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
Reverse Carry Forward CDVSA Sec1 Ch17 SLA09 P4 L14 (HB199) - fed lapse date 2/28/2013	Gov Amd	OTI	-811.7	0.0	0.0	-811.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-811.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			8.9										
1007 I/A Rcpts (Other)			2.7										
1171 PFD Crim (DGF)			15.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.9										
1007 I/A Rcpts (Other)			-2.7										
1171 PFD Crim (DGF)			-15.2										
Reverse Carry Forward CDVSA Sec19a Ch30 SLA07 P148 L18 (SB53) - fed lapse date 4/30/2011	Gov Amd	OTI	-1,165.7	0.0	-18.9	-936.9	-1.2	-10.0	-198.7	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,165.7										
Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	Gov Amd	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			122.5										
<b>* Allocation Difference *</b>			-368.1	127.9	-11.8	-1,343.6	0.8	-2.7	861.3	0.0	1	0	0
<b>** Appropriation Difference **</b>			-368.1	127.9	-11.8	-1,343.6	0.8	-2.7	861.3	0.0	1	0	0
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.1										
1007 I/A Rcpts (Other)			9.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
1007 I/A Rcpts (Other)			-9.0										
<b>* Allocation Difference *</b>			33.9	33.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	101.0	-71.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-4.5										

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Training Academy (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1007 I/A Rcpts (Other)			13.8										
<b>* Allocation Difference *</b>			<b>31.5</b>	<b>137.0</b>	<b>-71.0</b>	<b>-4.5</b>	<b>0.0</b>	<b>-30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Increase interagency authority for CDVSA administrative support	Gov Amd	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			105.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-15.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	119.6	119.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			82.3										
1007 I/A Rcpts (Other)			37.3										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.3										
1007 I/A Rcpts (Other)			-37.3										
<b>* Allocation Difference *</b>			<b>209.2</b>	<b>209.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcoholic Beverage Control Board</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	16.2	0.0	0.0	0.0	-16.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-3.4										
FY 2012 Personal Services increases	Gov Amd	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			36.8										
1007 I/A Rcpts (Other)			3.6										
<b>* Allocation Difference *</b>			<b>37.0</b>	<b>53.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-16.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Safety Information Network</b>													
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	78.7	0.0	-28.7	0.0	-50.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
FY 2012 Personal Services increases	Gov Amd	SalAdj	95.8	95.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.3										
1007 I/A Rcpts (Other)			35.5										

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Alaska Public Safety Information Network (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.5										
1007 I/A Rcpts (Other)			-35.5										
<b>* Allocation Difference *</b>			<b>91.6</b>	<b>170.3</b>	<b>0.0</b>	<b>-28.7</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Criminal Records and Identification</b>													
Reverse start-up costs SB222 Sex Offenses; Offender Regis.; Sentencing CH18 SLA2010	Gov Amd	OTI	-22.9	0.0	0.0	-20.0	0.0	-2.9	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-22.9										
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.8										
1005 GF/Prgm (DGF)			-3.3										
FY 2012 Personal Services increases	Gov Amd	SalAdj	125.1	125.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.9										
1004 Gen Fund (UGF)			73.6										
1005 GF/Prgm (DGF)			44.8										
1007 I/A Rcpts (Other)			4.8										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.8										
1005 GF/Prgm (DGF)			-44.8										
<b>* Allocation Difference *</b>			<b>95.1</b>	<b>135.0</b>	<b>0.0</b>	<b>-37.0</b>	<b>0.0</b>	<b>-2.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Laboratory Services</b>													
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.5										
FY 2012 Personal Services increases	Gov Amd	SalAdj	149.5	149.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			146.5										
1007 I/A Rcpts (Other)			3.0										
<b>* Allocation Difference *</b>			<b>125.0</b>	<b>131.0</b>	<b>0.0</b>	<b>-6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>623.3</b>	<b>869.6</b>	<b>-71.0</b>	<b>-76.2</b>	<b>0.0</b>	<b>-99.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>1,538.8</b>	<b>3,555.9</b>	<b>8.7</b>	<b>-4,509.2</b>	<b>130.8</b>	<b>648.4</b>	<b>1,704.2</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Transfer Investigations Staff to Centralized Criminal Investigations Unit	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Transfer to Contractual for Investigations Services	Gov Amd	LIT	0.0	-519.2	0.0	519.2	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-42.9										
1005 GF/Prgm (DGF)			-2.6										
1105 PF Gross (Other)			-0.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			470.5										
1005 GF/Prgm (DGF)			25.1										
1105 PF Gross (Other)			3.1										
Reverse One-Time Funding for Alaska Gasline Inducement Act Information Reporting System	Gov Amd	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
<b>* Allocation Difference *</b>			<b>202.4</b>	<b>-66.8</b>	<b>0.0</b>	<b>269.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Remove Sec 36, Ch 43, SLA 2010 - Sale of GO bonds expenses for library, education and educational research facilities.	Gov Amd	OTI	-4,766.4	0.0	0.0	0.0	0.0	0.0	0.0	-4,766.4	0	0	0
1004 Gen Fund (UGF)			-4,766.4										
Year 2 Fiscal Note for G.O. Bonds: Educ/Library CH95 SLA10 (HB424) (CH41 SLA10 P51 L14) (HB300)	Gov Amd	OTI	-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										
Reverse FY11 Funding for Constitutional Budget Reserve Fund Management SLA2010 CH41 Sec 34(b)	Gov Amd	OTI	-2,060.0	-371.1	-4.2	-1,677.9	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,060.0										
Investment Management of Constitutional Budget Reserve Fund	Gov Amd	IncM	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.7										
1007 I/A Rcpts (Other)			-3.8										
1066 Pub School (DGF)			-0.1										
1169 PCE Endow (DGF)			-0.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			59.6										
1007 I/A Rcpts (Other)			83.7										
1017 Group Ben (Other)			0.6										
1027 IntAirport (Other)			0.4										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Treasury Division (continued)</b>													
FY 2012 Personal Services increases (continued)													
1066 Pub School (DGF)			1.3										
1169 PCE Endow (DGF)			1.3										
Investment Management of Constitutional Budget Reserve Fund	Gov Amd	Lang	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
Remove Investment Management of Constitutional Budget Reserve Fund	Gov Amd	Lang	-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,592.4										
<b>* Allocation Difference *</b>			<b>-4,104.8</b>	<b>139.2</b>	<b>0.0</b>	<b>522.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,766.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>													
FY 2011 Over/Understated GGU/SU salary adjustments													
1004 Gen Fund (UGF)			-1.0										
1005 GF/Prgm (DGF)			-1.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.5										
1005 GF/Prgm (DGF)			9.5										
<b>* Allocation Difference *</b>			<b>17.0</b>	<b>17.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
Funding for Investment Staff FY 2012 Personal Services Increases													
1017 Group Ben (Other)			13.3										
1029 PERS Trust (Other)			45.4										
1034 Teach Ret (Other)			19.6										
1042 Jud Retire (Other)			1.5										
1045 Nat Guard (Other)			0.1										
<b>* Allocation Difference *</b>			<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>79.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Division</b>													
Reverse One-time Funding for Dot.Net Training for Information Technology Staff													
1050 PFD Fund (DGF)			-100.0										
Reverse One-time Funding for Central Mailroom Equipment Replacement	Gov Amd	OTI	-42.0	0.0	0.0	0.0	0.0	-42.0	0.0	0.0	0	0	0
1050 PFD Fund (DGF)			-42.0										
Transfer Investigations Staff to Centralized Criminal Investigations Unit	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Contractual for Investigations Services	Gov Amd	LIT	0.0	-395.0	0.0	395.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury (continued)</b>													
<b>Permanent Fund Dividend Division (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1050 PFD Fund (DGF)			-19.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1005 GF/Prgm (DGF)			2.3										
1050 PFD Fund (DGF)			307.9										
1108 Stat Desig (Other)			8.2										
<b>* Allocation Difference *</b>			<b>158.9</b>	<b>-94.1</b>	<b>0.0</b>	<b>295.0</b>	<b>0.0</b>	<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-3,646.6</b>	<b>-4.7</b>	<b>0.0</b>	<b>1,166.5</b>	<b>0.0</b>	<b>-42.0</b>	<b>0.0</b>	<b>-4,766.4</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Child Support Services</b>													
<b>Child Support Services Division</b>													
Restore Base to pre-ARRA Level	Gov Amd	IncM	1,544.9	1,494.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,544.9										
Transfer Investigations Staff to Centralized Criminal Investigations Unit	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Transfer to Contractual for Investigations Services	Gov Amd	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-60.6	-60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-40.0										
1003 G/F Match (UGF)			-20.6										
FY 2012 Personal Services increases	Gov Amd	SalAdj	747.2	747.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			493.6										
1003 G/F Match (UGF)			252.5										
1004 Gen Fund (UGF)			1.1										
Funding source adjustment due to declining receipts and ARRA stimulus lapsing	Gov Amd	OTI	-1,247.9	-1,247.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-421.1										
1003 G/F Match (UGF)			-826.8										
Reverse Increased Authorization for FFY10 Stimulus funding (ARRA)	Gov Amd	OTI	-297.0	-297.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-297.0										
Reverse FY11 Cost Recovery for Paternity Testing SLA 2010 CH 41 Sec 21 (b)	Gov Amd	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-46.0										
FY12 Estimate for Cost Recovery of Paternity Testing	Gov Amd	Lang	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
<b>* Allocation Difference *</b>			<b>686.6</b>	<b>286.6</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>686.6</b>	<b>286.6</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>

**Administration and Support**

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Commissioner's Office</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.2										
1007 I/A Rcpts (Other)			4.4										
1133 CSSD Admin (Fed)			4.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1133 CSSD Admin (Fed)			-4.5										
<b>* Allocation Difference *</b>			<b>14.1</b>	<b>14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Licenses for Network Servers Virtual Management	Gov Amd	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.4										
1007 I/A Rcpts (Other)			-3.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.9										
1007 I/A Rcpts (Other)			29.5										
1133 CSSD Admin (Fed)			31.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.7										
1133 CSSD Admin (Fed)			-31.7										
<b>* Allocation Difference *</b>			<b>139.9</b>	<b>64.9</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Gas Commercialization</b>													
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Gov Amd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Reverse One-Time Funding for Fiscal Systems Analysis to Support Negotiations of Gasline Fiscal Terms	Gov Amd	OTI	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,500.0										
Reverse One-Time Funding for Audit of Alaska Gasline Inducement Act Reimbursement Fund	Gov Amd	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
<b>* Allocation Difference *</b>			<b>-1,425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,425.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Investigations Unit</b>													
Establish Criminal Investigations Unit	Gov Amd	Inc	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,600.0										
Centralize Criminal Investigations Staff	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Criminal Investigations Unit (continued)</b>													
* Allocation Difference *			1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	12	0	0
** Appropriation Difference **			329.0	1,359.0	75.0	-1,130.0	25.0	0.0	0.0	0.0	12	0	0
<b>Alaska Natural Gas Development Authority</b>													
<b>ANGDA Operations</b>													
FY 2012 Personal Services increases			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.1													
* Allocation Difference *			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
FY 2012 Personal Services increases			62.6	62.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 62.6													
Reverse FY2011 MH Trust Recommendation			-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) -2,791.5													
MH Trust Cont - Trust Authority Admin Budget			2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 2,791.5													
MH Trust Cont - Trust Authority Admin Budget			123.3	48.2	12.0	60.0	3.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other) 123.3													
Trust Program Officer - Drug/Alcohol Coordinator			167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other) 87.6													
1108 Stat Desig (Other) 80.0													
* Allocation Difference *			353.5	278.4	12.0	60.0	3.1	0.0	0.0	0.0	1	0	0
<b>Long Term Care Ombudsman Office</b>													
MH Trust - Reverse One-Time Funding for Long Term Care Ombudsman Office Investigator			-91.5	-82.9	-6.0	-2.6	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF) -91.5													
FY 2011 Over/Understated GGU/SU salary adjustments			-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.1													
1037 GF/MH (UGF) -0.4													
FY 2012 Personal Services increases			18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1													
1007 I/A Rcpts (Other) 11.3													
1037 GF/MH (UGF) 3.1													
Realign Resources to Match Anticipated Expenditures			0.0	5.1	-14.2	11.8	-2.7	0.0	0.0	0.0	0	0	0
MH Trust - Long Term Care Ombudsman Office			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -127.2													
1037 GF/MH (UGF) 127.2													
Correct Unrealizable Fund Sources for Personal Services Increases			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 - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Mental Health Trust Authority (continued)</b>													
<b>Long Term Care Ombudsman Office (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			11.3										
1007 I/A Rcpts (Other)			-11.3										
MH Trust - Long Term Care Ombudsman Office Travel	Gov Amd	Inc	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			26.3										
MH Trust - Long Term Care Ombudsman Office Investigator	Gov Amd	Inc	93.7	93.1	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			93.7										
<b>* Allocation Difference *</b>			<b>44.5</b>	<b>31.3</b>	<b>6.1</b>	<b>9.8</b>	<b>-2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>398.0</b>	<b>309.7</b>	<b>18.1</b>	<b>69.8</b>	<b>0.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
Reverse Bond Bank Loan to City of Galena CH43 SLA10 Sec30(a) P161 L22 (SB230)	Gov Amd	OTI	-2,450.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,450.0	0	0	0
1004 Gen Fund (UGF)			-2,450.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			2.6										
Year 2 Fiscal Note for Economic Stimulus Bonds Reallocation/Waiver Ch 68, SLA 10 (SB 269)	Gov Amd	OTI	-80.0	0.0	-20.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts (Other)			-80.0										
<b>* Allocation Difference *</b>			<b>-2,527.4</b>	<b>2.6</b>	<b>-20.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,450.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-2,527.4</b>	<b>2.6</b>	<b>-20.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,450.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Realignment of resources to match anticipated expenditures	Gov Amd	LIT	0.0	-396.7	42.1	573.4	-26.3	-122.5	-30.0	-40.0	0	0	0
FY 2012 Personal Services increases	Gov Amd	SalAdj	1,264.2	1,264.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			451.2										
1061 CIP Rcpts (Other)			74.9										
1103 AHFC Rcpts (Other)			738.1										
Veterans Housing Loan Bonds CH46 SLA10 (SB217) (CH41 SLA10 P52 L31) (HB300)	Gov Amd	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-150.0										
Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)	Gov Amd	OTI	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36,000.0										
FY2012 Funding for Federal Housing Assistance Payments (HAP)	Gov Amd	Lang	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
Veterans Bonds SB 217 year 2	Gov Amd	IncM	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
Veterans Bonds SB 217 year 2 (continued)													
1103 AHFC Rcpts (Other) 40.0													
<b>* Allocation Difference *</b>			<b>-2,845.8</b>	867.5	42.1	423.4	-26.3	-122.5	-4,030.0	0.0	0	0	0
<b>Anchorage State Office Building</b>													
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building													
Gov Amd	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other) -200.0													
<b>* Allocation Difference *</b>			<b>-200.0</b>	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
Add funding for Alaska Gasline Development Corporation Staff													
Gov Amd	Inc	1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,095.2													
FY 2012 Personal Services increases													
Gov Amd	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.1													
Correct Fund Sources for Personal Services Increases													
Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.1													
1061 CIP Rcpts (Other) 31.1													
Year 2 Fiscal Note for In-State Pipeline/Coordinator/Team Ch 7 SLA10 (HB 369)													
Gov Amd	OTI	-15,640.6	-1,095.2	-90.0	-14,342.1	-29.0	-84.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,640.6													
<b>* Allocation Difference *</b>			<b>-14,514.3</b>	31.1	-90.0	-14,342.1	-29.0	-84.3	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>-17,560.1</b>	898.6	-47.9	-14,118.7	-55.3	-206.8	-4,030.0	0.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Line Item Transfer to Support On-going Business Obligations													
Gov Amd	LIT	0.0	0.0	0.0	14.9	-14.9	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
Gov Amd	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 64.3													
IT System Security Services - network security audit, and firewall security and fixed income trade system upgrades													
Gov Amd	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) -80.0													
Due Diligence Travel, Legal Fees, and Consultants													
Gov Amd	Inc	115.0	0.0	75.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 115.0													
Increase to Fill All Current Positions and Fund Salary Increases													
Gov Amd	Inc	319.0	319.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 319.0													
IT System Security Services - Restore OTI													
Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 80.0													

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

<b>Numbers and Language Differences</b>
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Permanent Fund Corporation (continued)</b>													
<b>APFC Operations (continued)</b>													
* Allocation Difference *			498.3	383.3	75.0	54.9	-14.9	0.0	0.0	0.0	0	0	0
<b>APFC Custody and Management Fees</b>													
Investment Management and Third Party Fiduciary Fees	Gov Amd	IncM	14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			14,125.0										
Moving to Language Section - Investment Management and Third Party Fiduciary Fees	Gov Amd	Dec	-90,300.0	0.0	0.0	-90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-90,300.0										
Investment Management and Third Party Fiduciary Fees	Gov Amd	Lang	90,300.0	0.0	0.0	90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			90,300.0										
* Allocation Difference *			14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14,623.3	383.3	75.0	14,179.9	-14.9	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-7,690.1	3,242.2	100.2	507.5	-44.8	-248.8	-4,030.0	-7,216.4	1	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	52.0	52.0	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)			0.8										
1007 I/A Rcpts (Other)			4.4										
1026 HwyCapital (Other)			1.3										
1027 IntAirport (Other)			4.1										
1061 CIP Rcpts (Other)			7.0										
1076 Marine Hwy (DGF)			10.4										
Remove FY11 Conference Committee Language Transaction	Gov Amd	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-170.0										
FY12 National Forest Receipts from DCCED	Gov Amd	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										
<b>* Allocation Difference *</b>			<b>52.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1007 I/A Rcpts (Other)			1.1										
1061 CIP Rcpts (Other)			12.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1007 I/A Rcpts (Other)			-0.4										
1061 CIP Rcpts (Other)			-2.2										
<b>* Allocation Difference *</b>			<b>11.1</b>	<b>11.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.7										
1007 I/A Rcpts (Other)			0.8										
1061 CIP Rcpts (Other)			25.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.8										
1007 I/A Rcpts (Other)			-0.3										
1061 CIP Rcpts (Other)			-3.4										
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Gov Amd	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
<b>* Allocation Difference *</b>			<b>56.2</b>	<b>56.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Internal Review (continued)</b>													
FY 2012 Personal Services increases (continued)													
			1004 Gen Fund (UGF)	7.9									
			1027 IntAirport (Other)	3.1									
			1061 CIP Rcpts (Other)	22.5									
	Gov Amd	SalAdj		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			1004 Gen Fund (UGF)	-1.3									
			1027 IntAirport (Other)	-0.6									
			1061 CIP Rcpts (Other)	-4.1									
<b>* Allocation Difference *</b>				27.5	27.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Management and Security</b>													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		35.2	35.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	26.0									
			1061 CIP Rcpts (Other)	9.2									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-2.7									
			1061 CIP Rcpts (Other)	-0.4									
<b>* Allocation Difference *</b>				32.1	32.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		236.8	236.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	59.8									
			1005 GF/Prgm (DGF)	4.6									
			1026 HwyCapital (Other)	24.4									
			1027 IntAirport (Other)	28.4									
			1061 CIP Rcpts (Other)	68.0									
			1076 Marine Hwy (DGF)	51.6									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj		-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-6.2									
			1005 GF/Prgm (DGF)	-1.0									
			1026 HwyCapital (Other)	-1.1									
			1027 IntAirport (Other)	-2.3									
			1061 CIP Rcpts (Other)	-7.8									
			1076 Marine Hwy (DGF)	-3.1									
	Gov Amd	TrOut	Transfer One Authorized PFT to Program Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Gov Amd	TrIn	Transfer Funding in from Statewide Procurement to Comply with OMB Vacancy Factor Guidelines	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	85.0									



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<b>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
* Allocation Difference *			300.3	300.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Statewide Information Systems</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
1007 I/A Rcpts (Other)			-8.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.0										
1007 I/A Rcpts (Other)			8.7										
1061 CIP Rcpts (Other)			74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.5										
1061 CIP Rcpts (Other)			-7.4										
Fund source change for Analyst Programmer	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.0										
1061 CIP Rcpts (Other)			90.0										
Transfer out Inter-Agency Receipt Funds to Northern Region Facilities	Gov Amd	TrOut	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-89.1										
Transfer funding for PCN 25-0112 to Statewide IT Component from Statewide Design Component	Gov Amd	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.4										
1061 CIP Rcpts (Other)			79.1										
* Allocation Difference *			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Leased Facilities</b>													
Transfer funding for leased space from Statewide Public Facilities component	Gov Amd	TrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.7										
* Allocation Difference *			33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.5										
1026 HwyCapital (Other)			3.4										
1027 IntAirport (Other)			3.3										
1076 Marine Hwy (DGF)			36.5										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
1026 HwyCapital (Other)			-0.6										
1027 IntAirport (Other)			-0.5										

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<b>Administration and Support (continued)</b>													
<b>Statewide Procurement (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1076 Marine Hwy (DGF)			-2.0										
Transfer funding to Statewide Administrative Services to Stay Within Vacancy Factor Guidelines	Gov Amd	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-85.0										
<b>* Allocation Difference *</b>			-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.5										
1027 IntAirport (Other)			4.0										
1061 CIP Rcpts (Other)			12.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1027 IntAirport (Other)			-0.1										
1061 CIP Rcpts (Other)			1.0										
<b>* Allocation Difference *</b>			42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.9										
1027 IntAirport (Other)			5.0										
1061 CIP Rcpts (Other)			10.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
1027 IntAirport (Other)			-0.3										
1061 CIP Rcpts (Other)			-0.1										
<b>* Allocation Difference *</b>			46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Support Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1061 CIP Rcpts (Other)			28.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.5										
Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director	Gov Amd	TrIn	402.2	316.5	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			15.0										
1061 CIP Rcpts (Other)			387.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Southeast Region Support Services (continued)</b>													
* Allocation Difference *			<b>441.3</b>	355.6	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
<b>Statewide Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.7										
1007 I/A Rcpts (Other)			-4.7										
FY 2012 Personal Services increases	Gov Amd	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			68.1										
1007 I/A Rcpts (Other)			4.7										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			11.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.3										
1007 I/A Rcpts (Other)			-2.8										
1027 IntAirport (Other)			-0.4										
Transfer Funding to Personal Services to Comply with OMB Vacancy Factor Guidelines	Gov Amd	LIT	0.0	31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			<b>76.0</b>	107.1	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
<b>International Airport Systems Office</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			23.7										
* Allocation Difference *			<b>23.7</b>	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.4										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			229.5										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.8										
1061 CIP Rcpts (Other)			-15.5										
Transfer in One Authorized PFT from Statewide Administrative Services	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Additional Staff for Statewide Systems Section	Gov Amd	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1061 CIP Rcpts (Other)			80.8										

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<b>Administration and Support (continued)</b>													
<b>Program Development (continued)</b>													
Highway Safety Corridor Traffic Fines/Safe Driving Program	Gov Amd	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.1										
<b>* Allocation Difference *</b>			<b>364.5</b>	<b>301.4</b>	<b>3.0</b>	<b>60.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1061 CIP Rcpts (Other)			65.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1061 CIP Rcpts (Other)			9.0										
Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines	Gov Amd	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.0										
<b>* Allocation Difference *</b>			<b>117.5</b>	<b>117.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Planning</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.6										
1061 CIP Rcpts (Other)			46.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.6										
1061 CIP Rcpts (Other)			-8.9										
<b>* Allocation Difference *</b>			<b>38.8</b>	<b>38.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Planning</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			32.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-2.8										
Transfer CIP Receipts from Southeast Design and Engineering to Comply with OMB Vacancy Factor Guidelines	Gov Amd	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			10.0										
<b>* Allocation Difference *</b>			<b>39.2</b>	<b>39.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										

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<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1005 GF/Prgm (DGF)			-95.9										
1061 CIP Rcpts (Other)			-83.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.8										
1005 GF/Prgm (DGF)			95.9										
1061 CIP Rcpts (Other)			83.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-5.6										
1005 GF/Prgm (DGF)			-5.4										
1061 CIP Rcpts (Other)			-8.1										
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-68.4										
1215 UCR Rcpts (Other)			68.4										
Increased State Equipment Fleet Replacement Program Funding	Gov Amd	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.7										
<b>* Allocation Difference *</b>			299.1	221.4	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,099.7	1,870.6	3.0	217.2	8.9	0.0	0.0	0.0	3	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	Gov Amd	OTI	-118.5	0.0	0.0	-87.5	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-118.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
1061 CIP Rcpts (Other)			123.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			1.6										
1061 CIP Rcpts (Other)			19.3										
Transfer CIP Receipts from Northern Region Hwys & Aviation to Comply with OMB Vacancy Factor Guidelines	Gov Amd	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Public Facilities (continued)</b>													
Transfer CIP Receipts from Northern Region Hwys & Aviation to Comply with OMB Vacancy Factor Guidelines (continued)													
1061 CIP Rcpts (Other)			60.0										
Transfer Funding for Leased Space to Leased Facilities Component	Gov Amd	TrOut	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-33.7										
<b>* Allocation Difference *</b>			<b>69.7</b>	<b>221.9</b>	<b>0.0</b>	<b>-121.2</b>	<b>-31.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	385.2	385.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.6										
1061 CIP Rcpts (Other)			337.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	Sa1Adj	-42.9	-42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
1061 CIP Rcpts (Other)			-38.9										
Transfer funding for PCN 25-0112 to Statewide IT Component	Gov Amd	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.4										
1061 CIP Rcpts (Other)			-79.1										
<b>* Allocation Difference *</b>			<b>236.8</b>	<b>236.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Harbor Program Development</b>													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.7										
1061 CIP Rcpts (Other)			6.3										
Transfer from Services to Comply with OMB Personal Services Vacancy Factor Guidelines	Gov Amd	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>19.0</b>	<b>21.7</b>	<b>0.0</b>	<b>-2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	732.4	732.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.7										
1005 GF/Prgm (DGF)			22.5										
1007 I/A Rcpts (Other)			1.2										

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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Central Design and Engineering Services (continued)</b>													
FY 2012 Personal Services increases (continued)													
1061 CIP Rcpts (Other)			690.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.3										
1005 GF/Prgm (DGF)			6.7										
1007 I/A Rcpts (Other)			0.4										
1061 CIP Rcpts (Other)			127.4										
<b>* Allocation Difference *</b>			<b>872.2</b>	<b>872.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			-184.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.0										
1005 GF/Prgm (DGF)			5.6										
1007 I/A Rcpts (Other)			3.8										
1061 CIP Rcpts (Other)			432.5										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.2										
1005 GF/Prgm (DGF)			-0.9										
1007 I/A Rcpts (Other)			-0.2										
1061 CIP Rcpts (Other)			-66.7										
<b>* Allocation Difference *</b>			<b>380.9</b>	<b>380.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			-194.0										
FY 2012 Personal Services increases	Gov Amd	SalAdj	502.8	502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1005 GF/Prgm (DGF)			21.1										
1061 CIP Rcpts (Other)			469.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-50.2	-50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.7										
1061 CIP Rcpts (Other)			-45.5										

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**Numbers and Language Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Southeast Design and Engineering Services (continued)</b>													
Transfer CIP Receipts to Southeast Region Planning to Comply with OMB Vacancy Factor Guidelines	Gov Amd	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-10.0										
<b>* Allocation Difference *</b>			<b>442.6</b>	<b>442.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Construction and CIP Support</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (Other)			-252.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	642.9	642.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.5										
1007 I/A Rcpts (Other)			1.4										
1061 CIP Rcpts (Other)			626.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-0.3										
1061 CIP Rcpts (Other)			120.0										
Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines	Gov Amd	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-40.0										
<b>* Allocation Difference *</b>			<b>722.1</b>	<b>722.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (Other)			-212.8										
FY 2012 Personal Services increases	Gov Amd	SalAdj	508.7	508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1061 CIP Rcpts (Other)			495.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.7										
1061 CIP Rcpts (Other)			-37.2										
<b>* Allocation Difference *</b>			<b>468.8</b>	<b>468.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Construction</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (Other)			-144.0										



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Southeast Region Construction (continued)</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	370.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
1061 CIP Rcpts (Other)			363.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.5										
1061 CIP Rcpts (Other)			-16.2										
Transfer Contracts Section to Support Services to Align Administrative Functions Under the Regional Director	Gov Amd	TrOut	-402.2	-316.5	0.0	-76.8	-8.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)			-15.0										
1061 CIP Rcpts (Other)			-387.2										
<b>* Allocation Difference *</b>			-50.5	35.2	0.0	-76.8	-8.9	0.0	0.0	0.0	-3	0	0
<b>Knik Arm Bridge/Toll Authority</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.3										
<b>* Allocation Difference *</b>			40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			3,201.9	3,442.5	0.0	-200.7	-39.9	0.0	0.0	0.0	-3	0	0
<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			653.5										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			-19.9										
<b>* Allocation Difference *</b>			633.6	633.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			633.6	633.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			88.4										
1007 I/A Rcpts (Other)			8.7										
1061 CIP Rcpts (Other)			9.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3.7										
Transfer from Contractual to Personal Services to Comply with OMB Vacancy Guidelines	Gov Amd	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	Gov Amd	LIT	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0	0	0
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	Gov Amd	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 72.5													
Increase general funds to support 21 new facilities constructed in FY10/FY11	Gov Amd	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 260.0													
<b>* Allocation Difference *</b>			<b>367.5</b>	<b>168.1</b>	<b>41.7</b>	<b>139.9</b>	<b>15.4</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Facilities</b>													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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													
FY 2012 Personal Services increases	Gov Amd	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.2													
1004 Gen Fund (UGF) 158.6													
1007 I/A Rcpts (Other) 23.9													
1061 CIP Rcpts (Other) 18.1													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.3													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	Gov Amd	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 84.0													
Transfer I/A receipt authority from Statewide Information Systems to cover increased I/A receipts	Gov Amd	TrIn	89.1	0.0	0.0	29.1	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 89.1													
<b>* Allocation Difference *</b>			<b>111.3</b>	<b>199.5</b>	<b>5.0</b>	<b>-159.2</b>	<b>66.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Facilities</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.7													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.5													
Increased Operating Costs for New Coffman Cove Maintenance Facility	Gov Amd	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.0													
<b>* Allocation Difference *</b>			<b>25.2</b>	<b>13.2</b>	<b>0.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Traffic Signal Management</b>													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Gov Amd	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.0										
<b>* Allocation Difference *</b>			<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>													
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	Gov Amd	OTI	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-8.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	883.8	883.8	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)			689.4										
1005 GF/Prgm (DGF)			5.5										
1007 I/A Rcpts (Other)			7.6										
1027 IntAirport (Other)			13.7										
1061 CIP Rcpts (Other)			150.0										
1108 Stat Desig (Other)			3.6										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-17.1										
1061 CIP Rcpts (Other)			-1.1										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			890.4										
Highway Damages receipt authority increased cost of repairs	Gov Amd	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Avalanche Control Ammunition increased cost	Gov Amd	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
Increased Costs for New Lane Miles	Gov Amd	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			364.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	Gov Amd	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Purchase Anti-icing Materials for Soldotna and Kenai areas (continued)													
1004 Gen Fund (UGF)			75.0										
Electricity and supply costs for new lighting systems on the Glenn Highway	Gov Amd	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Kodiak Airport Operations	Gov Amd	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.4										
Bethel Airport Extended Hours of Operation to Improve Level of Service	Gov Amd	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			900.1										
<b>* Allocation Difference *</b>			<b>2,794.5</b>	<b>1,512.3</b>	<b>0.0</b>	<b>875.0</b>	<b>407.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	1,298.3	1,298.3	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)			1,038.2										
1005 GF/Prgm (DGF)			20.0										
1007 I/A Rcpts (Other)			2.9										
1061 CIP Rcpts (Other)			228.8										
1108 Stat Desig (Other)			7.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.6										
1004 Gen Fund (UGF)			-25.0										
1061 CIP Rcpts (Other)			-0.8										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.9										
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines	Gov Amd	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-60.0										
Highway Damages Receipt Authority for Increased Cost of Repairs	Gov Amd	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0

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<b>Numbers and Language Differences</b>
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**Agency: Department of Transportation & Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Highway Damages Receipt Authority for Increased Cost of Repairs (continued)													
1005 GF/Prgm (DGF)			100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	Gov Amd	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.6										
<b>* Allocation Difference *</b>			<b>2,328.3</b>	<b>1,394.5</b>	<b>0.0</b>	<b>1,598.7</b>	<b>-664.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	Gov Amd	OTI	-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1.2										
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	Gov Amd	OTI	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			226.1										
1005 GF/Prgm (DGF)			8.1										
1007 I/A Rcpts (Other)			4.6										
1027 IntAirport (Other)			26.2										
1061 CIP Rcpts (Other)			32.6										
1108 Stat Desig (Other)			4.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.4										
1061 CIP Rcpts (Other)			-1.1										
1108 Stat Desig (Other)			-0.1										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	Gov Amd	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			20.0										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southeast Region Highways and Aviation (continued)</b>													
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Gov Amd	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 65.0													
Sitka Airport Wildlife Assessment Update	Gov Amd	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 90.0													
Southeast Region Sidewalk Maintenance Contracts	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
<b>* Allocation Difference *</b>			<b>641.7</b>	<b>358.7</b>	<b>0.0</b>	<b>277.4</b>	<b>5.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 4.2													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 2.1													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2													
1214 WhitTunnel (Other) -4.2													
Budget Clarification Project completion of fund source adjustment	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -1.1													
1214 WhitTunnel (Other) 1.1													
State Equipment Fleet Rate Increase	Gov Amd	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.6													
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	Gov Amd	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 64.0													
<b>* Allocation Difference *</b>			<b>115.9</b>	<b>6.3</b>	<b>0.0</b>	<b>109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>6,407.4</b>	<b>3,652.6</b>	<b>46.7</b>	<b>2,876.4</b>	<b>-170.7</b>	<b>2.4</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>International Airports</b>													
<b>Anchorage Airport Administration</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 173.4													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -23.8													
<b>* Allocation Difference *</b>			<b>149.6</b>	<b>149.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Facilities</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 476.2													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Facilities (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-8.1										
<b>* Allocation Difference *</b>			<b>468.1</b>	<b>468.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	371.4	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			371.4										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-5.6										
<b>* Allocation Difference *</b>			<b>365.8</b>	<b>365.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Operations</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			104.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-7.6										
<b>* Allocation Difference *</b>			<b>96.4</b>	<b>96.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Safety</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-5.4										
<b>* Allocation Difference *</b>			<b>12.8</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			33.7										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.6										
<b>* Allocation Difference *</b>			<b>35.3</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			84.6										
<b>* Allocation Difference *</b>			<b>84.6</b>	<b>84.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			110.7										

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<b>International Airports (continued)</b>													
<b>Fairbanks Airport Field and Equipment Maintenance (continued)</b>													
* Allocation Difference *			110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Operations</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			30.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.9										
* Allocation Difference *			35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Safety</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			24.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-0.7										
* Allocation Difference *			23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,382.6	1,382.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
HB 326 Ch 13 SLA 10 Sec 11(b)	Gov Amd	OTI	-2,621.8	-2,290.4	4.6	-44.6	-291.4	0.0	0.0	0.0	0	0	0
Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska													
1004 Gen Fund (UGF)			-2,621.8										
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	Gov Amd	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,922.9										
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	Gov Amd	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,286.1										
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	Gov Amd	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,245.0										
* Allocation Difference *			342.2	332.6	-42.0	31.6	20.0	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-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										
HB 326 Ch 13 SLA 10 Sec 11(b)	Gov Amd	OTI	-978.2	0.0	0.0	0.0	-978.2	0.0	0.0	0.0	0	0	0
Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska													
1004 Gen Fund (UGF)			-978.2										



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<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	Gov Amd	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
1076 Marine Hwy (DGF)			290.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	Gov Amd	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			462.1										
<b>* Allocation Difference *</b>			<b>-7,457.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7,457.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1061 CIP Rcpts (Other)			42.8										
1076 Marine Hwy (DGF)			35.9										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-4.6										
1076 Marine Hwy (DGF)			-2.8										
<b>* Allocation Difference *</b>			<b>75.2</b>	<b>75.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			102.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-12.6										
Transfer from Services to Comply with OMB PS Vacancy Factor Guidelines	Gov Amd	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>89.5</b>	<b>134.5</b>	<b>0.0</b>	<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>													
FY 2012 Personal Services Increases	Gov Amd	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			198.8										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-22.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Gov Amd	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			30.0										
<b>* Allocation Difference *</b>			<b>206.2</b>	<b>176.2</b>	<b>0.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Vessel Operations Management</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			5.4										
1076 Marine Hwy (DGF)			148.9										

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Transportation & Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Vessel Operations Management (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-1.3										
1076 Marine Hwy (DGF)			-20.5										
<b>* Allocation Difference *</b>			132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-6,611.4	851.0	-42.0	16.6	-7,437.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			7,113.8	11,832.9	7.7	2,909.5	-7,638.7	2.4	0.0	0.0	7	0	0

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

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Reverse August FY2011 Fuel/Utility Cost	Gov Amd	OTI	-1,485.0	0.0	0.0	-1,485.0	0.0	0.0	0.0	0.0	0	0	0
Increase Funding Distribution from the Office of the Governor													
1004 Gen Fund (UGF)			-1,485.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)			4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	Gov Amd	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			901.3										
U of A Adjusted Base Utility Cost Increases	Gov Amd	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 Receipt Authority	Gov Amd	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)			3,520.0										
1007 I/A Rcpts (Other)			900.0										
1061 CIP Rcpts (Other)			1,900.0										
1174 UA I/A (Other)			6,600.0										
FY12 Projected TVEP Funding Reduction	Gov Amd	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-489.0										
Future Provider Workforce Development/Training - Year One - RSA from Gov	Gov Amd	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
Reverse FY11 License Plate Revenue Estimate	Gov Amd	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
FY12 License Plate Revenue Estimate	Gov Amd	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Increase in Pell Grants	Gov Amd	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed)			980.0										
Revised Estimate for Technical Vocational Education Program Funds	Gov Amd	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			657.7										
<b>* Allocation Difference *</b>			<b>18,941.8</b>	<b>0.0</b>	<b>0.0</b>	<b>500.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,441.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Services</b>													
Reverse FY11 MH Trust: Workforce Dev - Grant 1931.02 PhD Clinical Internship Accreditation	Gov Amd	OTI	-87.7	0.0	0.0	-87.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-87.7										
Reverse FY11 MH Trust: Workforce Dev - Grant 2470.01 Behavioral Health Alliance	Gov Amd	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership	Gov Amd	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Statewide Services (continued)</b>													
Reverse FY11-MH Trust: Workforce Dev - Grant 1395.03 Behavioral Health Initiative Partnership (continued)													
1092 MHTAAR (Other)			-300.0										
FY11 Adjustments- TVEP Reduction	Gov Amd	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.5										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1048 Univ Rcpt (DGF)			2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	551.7	551.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			358.6										
1048 Univ Rcpt (DGF)			193.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1048 Univ Rcpt (DGF)			2.9										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>161.6</b>	<b>581.8</b>	<b>0.0</b>	<b>-420.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			250.0										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	233.6	233.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			151.8										
1048 Univ Rcpt (DGF)			81.8										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
1048 Univ Rcpt (DGF)			5.0										
<b>* Allocation Difference *</b>			<b>496.1</b>	<b>246.1</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
FY11 Adjustments- TVEP Reduction	Gov Amd	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.0										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	89.5	89.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.2										
1048 Univ Rcpt (DGF)			31.3										

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

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Systemwide Education and Outreach (continued)</b>													
* Allocation Difference *			80.5	89.5	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Campus</b>													
FY11 Adjustments-One Time Items: UAA Fixed Costs	Gov Amd	OTI	-314.2	0.0	0.0	-314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-314.2										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	Gov Amd	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-210.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 582.05 Training and technical assistance for providers	Gov Amd	OTI	-80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-80.0										
Reverse FY11MH Trust: Workforce Dev - Grant 1932.02 Children's mental health (interdisciplinary educ) and certification	Gov Amd	OTI	-64.0	0.0	0.0	-64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-64.0										
Reverse FY11- MH Trust: Workforce Dev - Grant 574.05 Spec skills/svcs training on serving cognitively impaired offenders	Gov Amd	OTI	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-55.0										
Reverse FY11-MH Trust: Benef Projects - Grant 1291.03 Partners in policymaking	Gov Amd	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-200.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1335.04 Vacancy study	Gov Amd	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-25.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 1384.03 Trust Training Cooperatives	Gov Amd	OTI	-559.0	0.0	0.0	-559.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-559.0										
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-99.0										
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	Gov Amd	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			591.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	Gov Amd	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			314.2										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	Sa1Adj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.3										
1048 Univ Rcpt (DGF)			17.3										

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<b>Numbers and Language Differences</b>
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued) Anchorage Campus (continued)</b>													
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			99.6										
1048 Univ Rcpt (DGF)			12.5										
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	SalAdj	578.2	578.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			298.0										
1048 Univ Rcpt (DGF)			280.2										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	39.8	39.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.3										
1048 Univ Rcpt (DGF)			16.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	2,014.8	2,014.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,229.0										
1048 Univ Rcpt (DGF)			785.8										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			98.3										
1048 Univ Rcpt (DGF)			65.5										
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	Gov Amd	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	Gov Amd	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			650.0										
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification	Gov Amd	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			64.0										
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			210.0										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	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										

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>4,644.3</b>	<b>4,086.3</b>	<b>0.0</b>	<b>558.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.7										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.9										
1048 Univ Rcpt (DGF)			5.4										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.9										
1048 Univ Rcpt (DGF)			0.5										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1048 Univ Rcpt (DGF)			2.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			56.4										
1048 Univ Rcpt (DGF)			24.1										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.8										
1048 Univ Rcpt (DGF)			5.9										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>132.4</b>	<b>139.1</b>	<b>0.0</b>	<b>-6.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kodiak College</b>													
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1048 Univ Rcpt (DGF)			1.0										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.5										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences**

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Kodiak College (continued)</b>													
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	38.4	38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.4										
1048 Univ Rcpt (DGF)			4.0										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1048 Univ Rcpt (DGF)			0.2										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>52.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Matanuska-Susitna College</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.5										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.2										
1048 Univ Rcpt (DGF)			3.9										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
1048 Univ Rcpt (DGF)			0.7										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.1										
1048 Univ Rcpt (DGF)			2.6										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			59.4										
1048 Univ Rcpt (DGF)			25.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
1048 Univ Rcpt (DGF)			2.3										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6										
1048 Univ Rcpt (DGF)			6.2										
<b>* Allocation Difference *</b>			<b>126.3</b>	<b>130.8</b>	<b>0.0</b>	<b>-4.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prince William Sound Community College</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0



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**Numbers and Language  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Prince William Sound Community College (continued)</b>													
FY11 Adjustments-TVEP Reduction (continued)													
1151 VoTech Ed (DGF)			-7.4										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	Sa1Adj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.9										
1048 Univ Rcpt (DGF)			2.1										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	Sa1Adj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.3										
1048 Univ Rcpt (DGF)			0.8										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	Sa1Adj	1.8	1.8	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)			0.7										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	Sa1Adj	74.0	74.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			59.7										
1048 Univ Rcpt (DGF)			14.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	Sa1Adj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1048 Univ Rcpt (DGF)			1.1										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			1.6										
<b>* Allocation Difference *</b>			<b>89.4</b>	96.8	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>Bristol Bay Campus</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	Sa1Adj	2.6	2.6	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)			0.6										
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	Sa1Adj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			0.3										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	Sa1Adj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1048 Univ Rcpt (DGF)			0.4										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	Sa1Adj	55.3	55.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.5										
1048 Univ Rcpt (DGF)			13.8										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Bristol Bay Campus (continued)</b>													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
			1004 Gen Fund (UGF)	1.5									
			1048 Univ Rcpt (DGF)	1.0									
	Gov Amd	SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
			1004 Gen Fund (UGF)	0.5									
			1048 Univ Rcpt (DGF)	0.1									
			<b>* Allocation Difference *</b>	58.2	62.3	0.0	-4.1	0.0	0.0	0.0	0	0	0
<b>Chukchi Campus</b>													
U of A Adjusted Base Benefit Increase - UAFT													
			1004 Gen Fund (UGF)	1.1									
			1048 Univ Rcpt (DGF)	0.3									
	Gov Amd	SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Benefit Increase - UNAC													
			1048 Univ Rcpt (DGF)	1.7									
	Gov Amd	SalAdj		1.7	1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Benefit Increase - UNAD													
			1004 Gen Fund (UGF)	0.4									
			1048 Univ Rcpt (DGF)	0.2									
	Gov Amd	SalAdj		0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts													
			1004 Gen Fund (UGF)	21.9									
			1048 Univ Rcpt (DGF)	5.7									
	Gov Amd	SalAdj		27.6	27.6	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
			1004 Gen Fund (UGF)	0.8									
			1048 Univ Rcpt (DGF)	0.5									
	Gov Amd	SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
			1004 Gen Fund (UGF)	2.8									
			1048 Univ Rcpt (DGF)	0.2									
	Gov Amd	SalAdj		3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>* Allocation Difference *</b>	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>College of Rural and Community Development</b>													
FY11 Adjustments-TVEP Reduction													
			1151 VoTech Ed (DGF)	-3.5									
	Gov Amd	Dec		-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Benefit Increase - UAFT													
			1004 Gen Fund (UGF)	3.6									
			1048 Univ Rcpt (DGF)	2.0									
	Gov Amd	SalAdj		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Benefit Increase - UNAC													
			1004 Gen Fund (UGF)	4.7									
	Gov Amd	SalAdj		7.8	7.8	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>College of Rural and Community Development (continued)</b>													
U of A Adjusted Base Benefit Increase - UNAC (continued)													
1048 Univ Rcpt (DGF)			3.1										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1048 Univ Rcpt (DGF)			1.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	166.3	166.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.9										
1048 Univ Rcpt (DGF)			58.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	0.8	0.8	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)			0.3										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1048 Univ Rcpt (DGF)			0.1										
Alaska Native Studies Program from Fairbanks Campus to College of Rural and Community Development	Gov Amd	TrIn	219.0	0.0	0.0	219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			219.0										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1048 Univ Rcpt (DGF)			3.1										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.3										
1048 Univ Rcpt (DGF)			5.6										
<b>* Allocation Difference *</b>			<b>422.6</b>	<b>207.1</b>	<b>0.0</b>	<b>215.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Campus</b>													
FY11 Adjustments-One Time Items: UAF Summer Programs	Gov Amd	OTI	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-225.0										
Reverse FY11-MH Trust: Workforce Dev - Grant 2471.01 AK Rural Behavioral Health Training Acad - Telebehavioral Health	Gov Amd	OTI	-87.5	0.0	0.0	-87.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-87.5										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	2.9	2.9	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)			0.9										

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued) Fairbanks Campus (continued)</b>													
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	278.2	278.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			245.7										
1048 Univ Rcpt (DGF)			32.5										
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	SalAdj	526.5	526.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			280.9										
1048 Univ Rcpt (DGF)			245.6										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.4										
1048 Univ Rcpt (DGF)			4.4										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	1,978.7	1,978.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,231.4										
1048 Univ Rcpt (DGF)			747.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			137.8										
1048 Univ Rcpt (DGF)			92.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs	Gov Amd	IncM	190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
1048 Univ Rcpt (DGF)			40.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components	Gov Amd	IncM	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
1048 Univ Rcpt (DGF)			45.0										
Alaska Native Studies Program to College of Rural and Community Development from Fairbanks Campus	Gov Amd	TrOut	-219.0	0.0	0.0	-219.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-219.0										
MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			50.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy	Gov Amd	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			172.5										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
1048 Univ Rcpt (DGF)			10.0										

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**Numbers and Language  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			513.9										
1048 Univ Rcpt (DGF)			420.5										
<b>* Allocation Difference *</b>			<b>3,987.9</b>	<b>3,986.9</b>	<b>0.0</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interior-Aleutians Campus</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.9										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1048 Univ Rcpt (DGF)			0.6										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
1048 Univ Rcpt (DGF)			0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.5										
1048 Univ Rcpt (DGF)			14.8										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1048 Univ Rcpt (DGF)			1.3										
<b>* Allocation Difference *</b>			<b>59.0</b>	<b>66.9</b>	<b>0.0</b>	<b>-7.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Kuskokwim Campus</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.8										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
1048 Univ Rcpt (DGF)			2.0										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	0.8	0.8	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)			0.3										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	69.3	69.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.9										
1048 Univ Rcpt (DGF)			17.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Kuskokwim Campus (continued)</b>													
U of A Adjusted Base Salary Increase-UA Student Assistants (continued)													
1004 Gen Fund (UGF)			0.3										
1048 Univ Rcpt (DGF)			0.2										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1048 Univ Rcpt (DGF)			0.8										
<b>* Allocation Difference *</b>			<b>79.3</b>	<b>82.1</b>	<b>0.0</b>	<b>-2.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northwest Campus</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.7										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	2.0	2.0	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)			0.4										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	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										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.9										
1048 Univ Rcpt (DGF)			10.5										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.4	1.4	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)			0.6										
<b>* Allocation Difference *</b>			<b>45.4</b>	<b>48.1</b>	<b>0.0</b>	<b>-2.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>													
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.8										
1048 Univ Rcpt (DGF)			3.1										
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	SalAdj	320.7	320.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			96.2										
1048 Univ Rcpt (DGF)			224.5										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1048 Univ Rcpt (DGF)			0.4										

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**Numbers and Language  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Organized Research (continued)</b>													
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	1,269.7	1,269.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			571.4										
1048 Univ Rcpt (DGF)			698.3										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>2,191.3</b>	<b>2,191.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>UAF Community and Technical College</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-11.3										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	15.4	15.4	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)			5.4										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.7										
1048 Univ Rcpt (DGF)			4.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	96.1	96.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.8										
1048 Univ Rcpt (DGF)			20.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
1048 Univ Rcpt (DGF)			0.7										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.1										
1048 Univ Rcpt (DGF)			11.6										
<b>* Allocation Difference *</b>			<b>144.2</b>	<b>155.5</b>	<b>0.0</b>	<b>-11.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cooperative Extension Service</b>													
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	SalAdj	48.7	48.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.9										
1048 Univ Rcpt (DGF)			27.8										

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Cooperative Extension Service (continued)</b>													
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	101.0	101.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			61.6										
1048 Univ Rcpt (DGF)			39.4										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1048 Univ Rcpt (DGF)			0.8										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>238.0</b>	<b>238.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juneau Campus</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-103.0										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
1048 Univ Rcpt (DGF)			1.9										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			38.3										
1048 Univ Rcpt (DGF)			4.3										
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	SalAdj	96.6	96.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.0										
1048 Univ Rcpt (DGF)			38.6										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
1048 Univ Rcpt (DGF)			2.0										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	378.2	378.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			264.7										
1048 Univ Rcpt (DGF)			113.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.0										
1048 Univ Rcpt (DGF)			15.3										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
1048 Univ Rcpt (DGF)			4.7										



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**Numbers and Language  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Juneau Campus (continued)</b>													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.9										
1048 Univ Rcpt (DGF)			68.7										
<b>* Allocation Difference *</b>			<b>646.9</b>	<b>749.9</b>	<b>0.0</b>	<b>-103.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Campus</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-58.6										
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.6										
1048 Univ Rcpt (DGF)			1.0										
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.9										
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			0.1										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.5										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33.9										
1048 Univ Rcpt (DGF)			11.3										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1048 Univ Rcpt (DGF)			0.8										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>3.7</b>	<b>62.3</b>	<b>0.0</b>	<b>-58.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sitka Campus</b>													
U of A Adjusted Base Benefit Increase - UAFT	Gov Amd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1048 Univ Rcpt (DGF)			2.4										

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Sitka Campus (continued)</b>													
U of A Adjusted Base Benefit Increase - AHECTE	Gov Amd	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
1048 Univ Rcpt (DGF)			0.4										
U of A Adjusted Base Benefit Increase - UNAC	Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1048 Univ Rcpt (DGF)			0.2										
U of A Adjusted Base Benefit Increase - UNAD	Gov Amd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
1048 Univ Rcpt (DGF)			0.9										
U of A Adjusted Base Salary and Benefit Increase-UA Non-Unionized Staff and Adjuncts	Gov Amd	SalAdj	78.2	78.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			54.7										
1048 Univ Rcpt (DGF)			23.5										
U of A Adjusted Base Salary Increase-UA Student Assistants	Gov Amd	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1048 Univ Rcpt (DGF)			0.2										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>97.9</b>	<b>97.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>32,734.4</b>	<b>13,406.3</b>	<b>0.0</b>	<b>887.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,441.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>32,734.4</b>	<b>13,406.3</b>	<b>0.0</b>	<b>887.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18,441.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Reverse Workstations, Office Equipment, and Replacement Furniture	Gov Amd	OTI	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
Geographic Differential for Non-Judicial Employees	Gov Amd	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
Expand Court of Appeals Staff Attorney Position from part-time to full-time	Gov Amd	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	Gov Amd	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										
FY 2012 Personal Services Increases	Gov Amd	SalAdj	132.2	132.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			132.2										
<b>* Allocation Difference *</b>			<b>160.7</b>	<b>161.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
Nome Court Facility - Increased Lease and Utility Costs	Gov Amd	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	Gov Amd	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										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	Gov Amd	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										
Geographical Differential for Non-Judicial Employees	Gov Amd	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			411.0										
Software Support Costs	Gov Amd	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			545.2										
Life Cycle Replacement of Computer Systems	Gov Amd	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										
Improving Handling of Cases Involving Children	Gov Amd	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			276.1										
Language Interpreter Center - Interpreter Skill Development	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Naknek and Aniak Leased Space Increases	Gov Amd	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.1										
Establish a District Court in Hooper Bay	Gov Amd	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			181.3										
Public Building Fund Leased Space Increases	Gov Amd	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.2										

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

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Increased Funding for Family Law Self-Help Center (FLSHC)	Gov Amd	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other) 200.0													
FY 2012 Personal Services Increases	Gov Amd	SalAdj	1,940.3	1,940.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,940.3													
<b>* Allocation Difference *</b>			<b>5,456.8</b>	<b>3,713.7</b>	<b>15.0</b>	<b>1,480.6</b>	<b>197.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>1</b>	<b>0</b>
<b>Administration and Support</b>													
New Positions to Improve Services in Administration	Gov Amd	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													
FY 2012 Personal Services Increases	Gov Amd	SalAdj	332.6	332.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 332.6													
<b>* Allocation Difference *</b>			<b>643.1</b>	<b>608.6</b>	<b>4.5</b>	<b>10.5</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>6,260.6</b>	<b>4,483.5</b>	<b>19.5</b>	<b>1,491.1</b>	<b>216.5</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>1</b>	<b>0</b>
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
Reverse FY2011 MH Trust Recommendations	Gov Amd	OTI	-1,094.4	-1.1	0.0	-1,093.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -1,094.4													
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Gov Amd	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 142.7													
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Gov Amd	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 80.0													
MH Trust: Dis Justice- Training for Judicial Conference	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	Gov Amd	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	Gov Amd	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 250.0													
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	Gov Amd	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 250.0													
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	Gov Amd	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 245.9													

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**Numbers and Language Differences**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Therapeutic Courts (continued)</b>													
<b>Therapeutic Courts (continued)</b>													
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities	Gov Amd	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 204.4													
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	Gov Amd	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 139.9													
Geographic Differential for Non-Judicial Employees	Gov Amd	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.7													
Transfer Authorized Funding between Line Items	Gov Amd	LIT	0.0	80.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services Increases	Gov Amd	Sa1Adj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4													
1037 GF/MH (UGF) 14.3													
* Allocation Difference *			276.9	107.3	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			276.9	107.3	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
FY 2012 Personal Services Increases	Gov Amd	Sa1Adj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.2													
* Allocation Difference *			7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
FY 2012 Personal Services Increases	Gov Amd	Sa1Adj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 28.9													
* Allocation Difference *			28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,573.6	4,626.9	19.5	1,660.7	216.5	50.0	0.0	0.0	19	1	0

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**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	155.5	155.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			155.5										
<b>* Allocation Difference *</b>			<b>155.5</b>	<b>155.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Finance</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	191.8	191.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			191.8										
<b>* Allocation Difference *</b>			<b>191.8</b>	<b>191.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Committee Expenses</b>													
Sec 56(c), Ch43, SLA10 - Reapprop FY10 LB&A Op budget: to LB&A for FY11 study of electrical power procurement practices	Gov Amd	OTI	-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										
FY 2012 Personal Services increases	Gov Amd	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
<b>* Allocation Difference *</b>			<b>-786.9</b>	<b>13.1</b>	<b>0.0</b>	<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-439.6</b>	<b>360.4</b>	<b>0.0</b>	<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Council</b>													
<b>Salaries and Allowances</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	116.7	116.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.7										
<b>* Allocation Difference *</b>			<b>116.7</b>	<b>116.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	338.6	338.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			338.6										
<b>* Allocation Difference *</b>			<b>338.6</b>	<b>338.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Session Expenses</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	250.9	250.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.9										
<b>* Allocation Difference *</b>			<b>250.9</b>	<b>250.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council and Subcommittees</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.1										
Sec 56(b), Ch43, SLA10 -Reapprop FY10 LB&A Op budget: to Legislative Council for FY11 for large mine development study	Gov Amd	OTI	-750.0	0.0	0.0	-750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-750.0										
Ch. 14, SLA 2010 (SB 221) LEGIS. TASK FORCE ON HIGHER ED/CAREERS	Gov Amd	OTI	-92.0	0.0	-92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-92.0										

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**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Council and Subcommittees (continued)</b>													
Leg. Resolve 54, SLA 2010 (HCR 22)	Gov Amd	OTI	-150.0	0.0	-140.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
ALASKA NORTHERN WATERS TASK FORCE													
1004 Gen Fund (UGF)			-150.0										
LFD: Required to match OMB. Adds new money to FY12 for large mine development study	Gov Amd	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
LFD: Required to match OMB. Adds new money to FY12 for SB 221 LEGIS. TASK FORCE ON HIGHER ED/CAREERS	Gov Amd	IncOTI	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.0										
LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE	Gov Amd	IncOTI	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			<b>16.1</b>	<b>16.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal and Research Services</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			131.0										
<b>* Allocation Difference *</b>			<b>131.0</b>	<b>131.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Select Committee on Ethics</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5										
<b>* Allocation Difference *</b>			<b>6.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of Victims Rights</b>													
Replace Reduced PFD Criminal Funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.1										
1171 PFD Crim (DGF)			-93.1										
FY 2012 Personal Services increases	Gov Amd	SalAdj	28.6	28.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.6										
<b>* Allocation Difference *</b>			<b>28.6</b>	<b>28.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ombudsman</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			34.3										
<b>* Allocation Difference *</b>			<b>34.3</b>	<b>34.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>922.7</b>	<b>922.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Operating Budget</b>													
<b>Legislative Operating Budget</b>													
FY 2012 Personal Services increases	Gov Amd	SalAdj	380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			380.0										

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Numbers and Language Differences
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**Agency: Alaska Legislature**

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget (continued)												
Legislative Operating Budget (continued)												
* Allocation Difference *		380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		380.0	380.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		863.1	1,663.1	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0



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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fuel Branch-Wide Unallocated</b>													
<b>Fuel Branch-Wide Unallocated</b>													
FY2011 Funding	Gov Amd	OTI	-14,500.0	0.0	0.0	-14,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14,500.0										
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl.	Gov Amd	Lang	33,000.0	0.0	0.0	33,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			33,000.0										
<b>* Allocation Difference *</b>			<b>18,500.0</b>	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>18,500.0</b>	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			<b>18,500.0</b>	0.0	0.0	18,500.0	0.0	0.0	0.0	0.0	0	0	0

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

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>													
<b>Alaska Clean Water Fund Revenue Bonds</b>													
Reverse FY11 Funding	Gov Amd	OTI	-2,710.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,710.0	0	0	0
1075 Cln Wtr Fd (Other)			-2,710.0										
FY2012 Funding	Gov Amd	Lang	2,448.8	0.0	0.0	0.0	0.0	0.0	0.0	2,448.8	0	0	0
1075 Cln Wtr Fd (Other)			2,448.8										
<b>* Allocation Difference *</b>			-261.2	0.0	0.0	0.0	0.0	0.0	0.0	-261.2	0	0	0
<b>Alaska Drinking Water Fund Revenue Bonds</b>													
Reverse FY11 Funding	Gov Amd	OTI	-2,973.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,973.2	0	0	0
1100 Drk Wtr Fd (Other)			-2,973.2										
FY2012 Funding	Gov Amd	Lang	2,724.6	0.0	0.0	0.0	0.0	0.0	0.0	2,724.6	0	0	0
1100 Drk Wtr Fd (Other)			2,724.6										
<b>* Allocation Difference *</b>			-248.6	0.0	0.0	0.0	0.0	0.0	0.0	-248.6	0	0	0
<b>Capital Project Debt Reimbursement</b>													
Reverse FY11 Funding	Gov Amd	OTI	-5,707.3	0.0	0.0	0.0	0.0	0.0	0.0	-5,707.3	0	0	0
1004 Gen Fund (UGF)			-5,707.3										
FY2012 Funding - HB528 AEA Power Projects	Gov Amd	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund (UGF)			1,294.9										
FY2012 Funding - HB528 DOTPF Municipal Projects	Gov Amd	Lang	3,360.6	0.0	0.0	0.0	0.0	0.0	0.0	3,360.6	0	0	0
1004 Gen Fund (UGF)			3,360.6										
FY2012 Funding - HB528 University	Gov Amd	Lang	1,415.5	0.0	0.0	0.0	0.0	0.0	0.0	1,415.5	0	0	0
1004 Gen Fund (UGF)			1,415.5										
<b>* Allocation Difference *</b>			363.7	0.0	0.0	0.0	0.0	0.0	0.0	363.7	0	0	0
<b>Certificates of Participation</b>													
Reverse FY11 Funding	Gov Amd	OTI	-8,009.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,009.5	0	0	0
1004 Gen Fund (UGF)			-7,841.1										
1173 GF MisEarn (UGF)			-168.4										
FY2012 Funding	Gov Amd	Lang	7,986.2	0.0	0.0	0.0	0.0	0.0	0.0	7,986.2	0	0	0
1004 Gen Fund (UGF)			7,986.2										
Fund Source Switch for Certificates of Participation Payments	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,975.0										
1217 NGF Earn (Other)			1,975.0										
<b>* Allocation Difference *</b>			-23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	0	0	0
<b>Department of Administration Obligations</b>													
Reverse FY11 Funding	Gov Amd	OTI	-11,878.6	0.0	0.0	-5,108.0	0.0	0.0	0.0	-6,770.6	0	0	0
1004 Gen Fund (UGF)			-11,878.6										
FY2012 Funding - Atwood Building	Gov Amd	Lang	3,467.0	0.0	0.0	0.0	0.0	0.0	0.0	3,467.0	0	0	0
1004 Gen Fund (UGF)			3,467.0										
FY2012 Funding - Linny Pacillo Parking Garage	Gov Amd	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund (UGF)			3,303.5										
FY2012 Funding - Anchorage Jail	Gov Amd	Lang	5,120.4	0.0	0.0	5,120.4	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Department of Administration Obligations (continued)</b>													
FY2012 Funding - Anchorage Jail (continued)													
			1004 Gen Fund (UGF)	5,120.4									
			<b>* Allocation Difference *</b>	12.3	0.0	0.0	12.4	0.0	0.0	-0.1	0	0	0
<b>General Obligation Bonds</b>													
			Reverse FY11 Funding										
	Gov Amd	OTI	1002 Fed Rcpts (Fed)	-12,353.3	0.0	0.0	0.0	0.0	0.0	-58,760.1	0	0	0
			1004 Gen Fund (UGF)	-33,702.6									
			1044 ADRF (Other)	-1,039.0									
			1173 GF MisEarn (UGF)	-9,344.0									
			1184 GOB DSFUND (Other)	2,321.2									
	Gov Amd	Lang	FY2012 Funding Series 2003A	29,927.9	0.0	0.0	0.0	0.0	0.0	29,927.9	0	0	0
			1004 Gen Fund (UGF)	29,796.4									
			1173 GF MisEarn (UGF)	129.3									
			1184 GOB DSFUND (Other)	2.2									
	Gov Amd	Lang	FY2012 Funding Series 2003B	12,571.9	0.0	0.0	0.0	0.0	0.0	12,571.9	0	0	0
			1002 Fed Rcpts (Fed)	12,548.9									
			1173 GF MisEarn (UGF)	23.0									
	Gov Amd	Lang	FY2012 Funding Series 2009A	12,878.3	0.0	0.0	0.0	0.0	0.0	12,878.3	0	0	0
			1004 Gen Fund (UGF)	11,422.5									
			1173 GF MisEarn (UGF)	1,454.9									
			1184 GOB DSFUND (Other)	0.9									
	Gov Amd	Lang	FY2012 Funding Series 2010ABC	28,805.7	0.0	0.0	0.0	0.0	0.0	28,805.7	0	0	0
			1004 Gen Fund (UGF)	25,154.6									
			1044 ADRF (Other)	3,107.0									
			1053 Invst Loss (UGF)	544.1									
	Gov Amd	Lang	FY2012 Funding Series 2011A	10,000.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
			1004 Gen Fund (UGF)	10,000.0									
	Gov Amd	Lang	FY2012 Trustee Fees 2003A, 2009A, 2010ABC, and 2011A	4.7	0.0	0.0	0.0	0.0	0.0	4.7	0	0	0
			1004 Gen Fund (UGF)	4.7									
	Gov Amd	FndChg	Series 2003A - Update Miscellaneous Earnings Amount Based on Expected Lapse of Projects	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-285.0									
			1173 GF MisEarn (UGF)	285.0									
			<b>* Allocation Difference *</b>	35,428.4	0.0	0.0	0.0	0.0	0.0	35,428.4	0	0	0
<b>International Airport Revenue Bonds</b>													
			Reverse FY11 Funding										
	Gov Amd	OTI	1027 IntAirport (Other)	-46,847.9	0.0	0.0	0.0	0.0	0.0	-50,047.9	0	0	0
			1179 PFC (Other)	-3,200.0									
	Gov Amd	Lang	FY2012 Funding	41,571.5	0.0	0.0	0.0	0.0	0.0	41,571.5	0	0	0
			1002 Fed Rcpts (Fed)	429.8									
			1027 IntAirport (Other)	35,941.7									
			1179 PFC (Other)	5,200.0									

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPln and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Debt Service**

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

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization</b>													
<b>Alaska Children's Trust Grant Account</b>													
Five percent POMV transfer from principal to the grants account	Gov Amd	Lang	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1099 ChildTrPrn (DGF) 399.3													
FY2012 Net receipts from birth certificates, marriage certificates and vehicle plates	Gov Amd	Lang	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
1108 Stat Desig (Other) 26.2													
<b>* Allocation Difference *</b>			<b>425.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Crime Victim Compensation Fund</b>													
Reverse FY11 Funding	Gov Amd	OTI	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
1005 GF/Prgm (DGF) -21.0													
FY12 donations and recoveries	Gov Amd	Lang	27.1	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0	0	0
1005 GF/Prgm (DGF) 27.1													
<b>* Allocation Difference *</b>			<b>6.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disaster Relief Fund</b>													
Reverse FY11 Funding	Gov Amd	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed) -9,000.0													
1004 Gen Fund (UGF) -7,500.0													
FY2012 Funding	Gov Amd	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0													
1004 Gen Fund (UGF) 7,500.0													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Local Government Support</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -60,000.0													
FY 2012 Funding	Gov Amd	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 60,000.0													
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Gas Tax Credit Fund</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-430,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0	0	0
1004 Gen Fund (UGF) -430,000.0													
FY 2012 Funding	Gov Amd	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF) 400,000.0													
<b>* Allocation Difference *</b>			<b>-30,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-30,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trauma Care Fund</b>													
FY2011 Funding - SLA2010 Ch 43 (SB230) Sec 23(d) p. 58 l. 29	Gov Amd	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0	0	0
1004 Gen Fund (UGF) -2,500.0													
<b>* Allocation Difference *</b>			<b>-2,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-32,068.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.5</b>	<b>-32,493.9</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps spent as duplicated funds</b>													
<b>Alaska Clean Water Fund</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,660.0	0	0	0
1002 Fed Rcpts (Fed)			-12,960.0										
1144 CWF Bond (Other)			-2,700.0										
FY2012 Funding	Gov Amd	Lang	14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	14,145.0	0	0	0
1002 Fed Rcpts (Fed)			11,706.2										
1144 CWF Bond (Other)			2,438.8										
<b>* Allocation Difference *</b>			<b>-1,515.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,515.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	-13,092.2	0	0	0
1002 Fed Rcpts (Fed)			-10,129.2										
1159 DWF Bond (Other)			-2,963.0										
FY2012 Funding	Gov Amd	Lang	12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0
1002 Fed Rcpts (Fed)			9,365.4										
1159 DWF Bond (Other)			2,714.6										
<b>* Allocation Difference *</b>			<b>-1,012.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,012.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Election Fund</b>													
FY2011 Funding	Gov Amd	OTI	-2,975.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,975.0	0	0	0
1002 Fed Rcpts (Fed)			-1,425.0										
1004 Gen Fund (UGF)			-1,550.0										
FY2012 Funding	Gov Amd	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
<b>* Allocation Difference *</b>			<b>-2,875.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,875.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-5,402.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,402.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Capitalization (CapSys)</b>													
<b>Emerging Technology Fund AS 42.45.375</b>													
Federal Denali Commission Receipts for Emerging Energy Technology Capitalization	Gov Amd	Special	3,141.6	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0
1002 Fed Rcpts (Fed)			3,141.6										
<b>* Allocation Difference *</b>			<b>3,141.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,141.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>3,141.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,141.6</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>-34,329.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>425.5</b>	<b>-34,754.5</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 11MgtPIn and Gov Amd**

<b>Numbers and Language Differences</b>
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**Agency: Direct Appropriations to Retirement Accounts**

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

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**Agency: Direct Appropriations to Retirement Accounts**

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



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**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Appropriations</b>													
<b>Resource Rebate</b>													
	Gov Amd	OTI	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
			Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date										
			1004 Gen Fund (UGF)	-4,526.9									
			<b>* Allocation Difference *</b>	-4,526.9	0.0	0.0	-106.1	0.0	-4,420.8	0.0	0	0	0
<b>Judgments, Claims &amp; Settlements</b>													
	Gov Amd	OTI	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
			Reverse OTI - Judgments and settlements against the state for fiscal year ending June 30, 2011 (Curyung lawsuit)										
			1004 Gen Fund (UGF)	-1,200.0									
	Gov Amd	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
			Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)										
			1004 Gen Fund (UGF)	1,200.0									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-4,526.9	0.0	0.0	-106.1	0.0	-4,420.8	0.0	0	0	0
			<b>*** Agency Difference ***</b>	-4,526.9	0.0	0.0	-106.1	0.0	-4,420.8	0.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Savings (UGF)</b>													
<b>Public Education Fund (Savings ) (AS. 14.17.300)</b>													
Remove FY2011 Conference Committee	Gov Amd	OTI	-16,660.2	0.0	0.0	0.0	0.0	0.0	-16,660.2	0.0	0	0	0
1004 Gen Fund (UGF)			-16,660.2										
PEF Capitalization for FY13 Foundation Estimated Need	Gov Amd	Lang	1,075,183.6	0.0	0.0	0.0	0.0	0.0	1,075,183.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,075,183.6										
PEF Capitalization for FY13 Pupil Transportation Estimated Need	Gov Amd	Lang	65,813.3	0.0	0.0	0.0	0.0	0.0	65,813.3	0.0	0	0	0
1004 Gen Fund (UGF)			65,813.3										
From the Fund for FY12 Foundation Program PEF Tracking	Gov Amd	MisAdj	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)			-1,063,108.6										
From the Fund for FY12 Pupil Transportation PEF Tracking	Gov Amd	MisAdj	-64,228.4	0.0	0.0	0.0	0.0	0.0	-64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)			-64,228.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-335.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-335.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Railbelt Energy Fund</b>													
FY2012 Draw for Susitna Hydro Project	Gov Amd	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										
<b>* Allocation Difference *</b>			<b>-65,731.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-65,731.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-66,067.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-335.9</b>	<b>-65,731.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Undesignated Savings (UGF)</b>													
<b>Alaska Capital Income Fund</b>													
FY2011 Funding SLA2010 Ch 43 (SB230) Sec 24 p. 158 l. 31	Gov Amd	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1041 PF ERA (UGF)			-3,000.0										
FY2012 Funding - September 30, 2010 PF estimate	Gov Amd	Lang	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
1041 PF ERA (UGF)			22,000.0										
<b>* Allocation Difference *</b>			<b>19,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AHFC Subsidiary Fund</b>													
FY2012 Draw for AGIA Reimbursement Fund (a capital system transfer)	Gov Amd	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)	Gov Amd	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)	Gov Amd	MisAdj	-110,360.3	0.0	0.0	0.0	0.0	0.0	0.0	-110,360.3	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Savings (UGF) (continued)</b>													
<b>AHFC Subsidiary Fund (continued)</b>													
FY2012 Draw for various capital projects (appropriations appear in capital budget) (continued)													
1213 AHCC (UGF)			-110,360.3										
Reduce Draw - Fund Source Change for Skagway City Dock Improvements	Gov Amd	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										
<b>* Allocation Difference *</b>			-292,342.1	0.0	0.0	0.0	0.0	0.0	0.0	-292,342.1	0	0	0
<b>Deposits to Permanent Fund Principal</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-501,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-501,000.0	0	0	0
1041 PF ERA (UGF)			-501,000.0										
FY2012 Funding	Gov Amd	Lang	922,000.0	0.0	0.0	0.0	0.0	0.0	0.0	922,000.0	0	0	0
1041 PF ERA (UGF)			922,000.0										
<b>* Allocation Difference *</b>			421,000.0	0.0	0.0	0.0	0.0	0.0	0.0	421,000.0	0	0	0
<b>** Appropriation Difference **</b>			147,657.9	0.0	0.0	0.0	0.0	0.0	0.0	147,657.9	0	0	0
<b>OpSys DGF Transfers (non-add)</b>													
<b>Bulk Fuel Revolving Loan Fund</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1005 GF/Prgm (DGF)			-45.0										
FY2012 Funding	Gov Amd	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
<b>* Allocation Difference *</b>			5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
<b>Alaska Children's Trust</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1108 Stat Desig (Other)			-35.0										
<b>* Allocation Difference *</b>			-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
<b>Oil and Hazardous Substance Release Prevention Account</b>													
Reverse FY11 cost recovery fines and penalties	Gov Amd	OTI	-3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,209.5	0	0	0
1005 GF/Prgm (DGF)			-3,209.5										
Reverse FY11 4 cent surcharge	Gov Amd	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1004 Gen Fund (UGF)			-8,400.0										
FY12 cost recovery fines and penalties	Gov Amd	Lang	3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0	0	0
1005 GF/Prgm (DGF)			3,200.0										
FY12 4 cent surcharge	Gov Amd	Lang	7,900.0	0.0	0.0	0.0	0.0	0.0	0.0	7,900.0	0	0	0
1004 Gen Fund (UGF)			7,900.0										
<b>* Allocation Difference *</b>			-509.5	0.0	0.0	0.0	0.0	0.0	0.0	-509.5	0	0	0
<b>Oil and Hazardous Substance Release Response Account</b>													
Reverse FY11 cost recovery fines and penalties	Gov Amd	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1005 GF/Prgm (DGF)			-30.0										
Reverse FY11 1 cent surcharge	Gov Amd	OTI	-2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,100.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Oil and Hazardous Substance Release Response Account (continued)</b>													
Reverse FY11 1 cent surcharge (continued)													
1004 Gen Fund (UGF)			-2,100.0										
FY12 cost recovery fines and penalties	Gov Amd	Lang	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0	0	0
1005 GF/Prgm (DGF)			475.0										
FY12 1 cent surcharge	Gov Amd	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
<b>* Allocation Difference *</b>			<b>345.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>345.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Fund</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-696,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-696,000.0	0	0	0
1041 PF ERA (UGF)			-696,000.0										
FY2012 Funding	Gov Amd	Lang	524,000.0	0.0	0.0	0.0	0.0	0.0	0.0	524,000.0	0	0	0
1041 PF ERA (UGF)			524,000.0										
<b>* Allocation Difference *</b>			<b>-172,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-172,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-172,194.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-172,194.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OpSys Other Transfers (non-add)</b>													
<b>Fish and Game Fund</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,644.8	0	0	0
1199 Sportfish (Other)			-1,644.8										
Reverse FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	Gov Amd	OTI	-450.1	0.0	0.0	0.0	0.0	0.0	0.0	-450.1	0	0	0
1005 GF/Prgm (DGF)			-450.1										
FY2012 Funding	Gov Amd	Lang	1,711.7	0.0	0.0	0.0	0.0	0.0	0.0	1,711.7	0	0	0
1199 Sportfish (Other)			1,711.7										
FY2012 boating access fees	Gov Amd	Lang	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)			450.0										
<b>* Allocation Difference *</b>			<b>66.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>66.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Revenue Bond Redemption Fund</b>													
Reverse FY2011 Funding	Gov Amd	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)			-7,000.0										
FY2012 Funding	Gov Amd	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)			7,000.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Group Health and Life Benefits Fund</b>													
Reverse FY2011 TEAME health benefits reserves	Gov Amd	OTI	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.1										
<b>* Allocation Difference *</b>			<b>-54.1</b>	<b>-54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority Reserve Fund</b>													
Reverse FY2011 Funding Sec 26(i)	Gov Amd	OTI	-819.8	0.0	0.0	0.0	0.0	0.0	0.0	-819.8	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys Other Transfers (non-add) (continued)</b>													
<b>Alaska Municipal Bond Bank Authority Reserve Fund (continued)</b>													
Reverse FY2011 Funding Sec 26(i) (continued)													
1104 AMBB Rcpts (Other)			-819.8										
FY2012 Funding													
1104 AMBB Rcpts (Other)	Gov Amd	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<b>* Allocation Difference *</b>			<b>-769.8</b>	0.0	0.0	0.0	0.0	0.0	0.0	-769.8	0	0	0
<b>** Appropriation Difference **</b>			<b>-757.1</b>	-54.1	0.0	0.0	0.0	0.0	0.0	-703.0	0	0	0
<b>*** Agency Difference ***</b>			<b>-91,360.7</b>	-54.1	0.0	0.0	0.0	0.0	-335.9	-90,970.7	0	0	0
<b>**** All Agencies Difference ****</b>			<b>217,508.3</b>	106,118.0	474.8	59,379.5	-4,860.0	1,003.0	143,113.8	-87,720.8	63	-1	-32

## Column Definitions

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)