

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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>													
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>50.0</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</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)			14.7										
1007 I/A Rcpts (Other)			-14.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative 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)			89.9										
1007 I/A Rcpts (Other)			-89.9										
<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>DOA Information Technology 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)			47.3										
1007 I/A Rcpts (Other)			-47.3										
<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>Finance</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)			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										
<b>* Allocation Difference *</b>			<b>162.5</b>	<b>50.0</b>	<b>0.0</b>	<b>112.5</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>

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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>E-Travel</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)			16.7										
1007 I/A Rcpts (Other)			-16.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</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)			653.7										
1007 I/A Rcpts (Other)			-653.7										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Property Management</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)			24.9										
1005 GF/Prgm (DGF)			-14.7										
1033 Surpl Prop (Fed)			-10.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Mail</b>													
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>60.0</b>	<b>0.0</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										
<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>272.5</b>	<b>50.0</b>	<b>0.0</b>	<b>222.5</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>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>													
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>Leases (continued)</b>													
<b>Lease Administration (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1004 Gen Fund (UGF)	37.1									
			1007 I/A Rcpts (Other)	-37.1									
	Gov Amd	IncM		40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	40.0									
			<b>* Allocation Difference *</b>	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	390.0	0.0	0.0	390.0	0.0	0.0	0.0	0	0	0
<b>State Owned Facilities</b>													
<b>Facilities</b>													
	Gov Amd	IncM		1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0	0	0
			1147 PublicBldg (Other)	1,788.2									
			<b>* Allocation Difference *</b>	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
	Gov Amd	IncM		60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1147 PublicBldg (Other)	60.0									
			<b>* Allocation Difference *</b>	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
	Gov Amd	IncM		80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	80.0									
			<b>* Allocation Difference *</b>	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	1,928.2	60.0	0.0	1,868.2	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>Alaska Land Mobile Radio</b>													
	Gov Amd	FndChg		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
<b>Enterprise Technology Services</b>													
	Gov Amd	FndChg		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>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increased 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										
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>651.6</b>	<b>316.0</b>	<b>0.0</b>	<b>335.6</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>651.6</b>	<b>316.0</b>	<b>0.0</b>	<b>335.6</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>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</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)			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										
<b>* Allocation Difference *</b>			<b>165.2</b>	<b>0.0</b>	<b>0.0</b>	<b>165.2</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>Public Defender Agency</b>													
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										
<b>* Allocation Difference *</b>			<b>138.8</b>	<b>138.8</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>304.0</b>	<b>138.8</b>	<b>0.0</b>	<b>165.2</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>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										
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>			<b>-248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-248.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-248.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-248.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	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>			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			4,298.2	564.8	0.0	2,981.5	0.0	1,000.0	-248.1	0.0	2	0	0

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	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>													
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>140.0</b>	<b>120.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
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>320.0</b>	<b>320.0</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>460.0</b>	<b>440.0</b>	<b>10.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Economic Development</b>													
<b>Economic Development</b>													
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>763.2</b>	<b>0.0</b>	<b>0.0</b>	<b>363.2</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>763.2</b>	<b>0.0</b>	<b>0.0</b>	<b>363.2</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
Delete base funding appropriated as a grant in FY11 for Ilisagvik College for workforce development programs	Gov Amd	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	Gov Amd	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			97.0										
<b>* Allocation Difference *</b>			<b>-503.0</b>	<b>97.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-600.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>-503.0</b>	<b>97.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-600.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Revenue Sharing</b>													
<b>National Forest Receipts</b>													
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	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										

**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>Revenue Sharing (continued)</b>													
<b>National Forest Receipts (continued)</b>													
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough 1002 Fed Rcpts (Fed)	Gov Amd	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue 1002 Fed Rcpts (Fed)	Gov Amd	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>* Allocation Difference *</b>			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>Qualified Trade Association Contract</b>													
<b>Qualified Trade Association Contract</b>													
Maintain FY2011 Funding for Tourism Contract 1200 VehRntlTax (DGF)	Gov Amd	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1206 CPV Tax (Other)			3,018.2										
1211 Gamble Tax (UGF)			1,817.3										
Correct Tourism Marketing Fund Source 1004 Gen Fund (UGF)	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1206 CPV Tax (Other)			-3,018.2										
			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan 1102 AIDEA Rcpt (Other)	Gov Amd	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Operations</b>													
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations 1002 Fed Rcpts (Fed)	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
AEA Rural Utilities Training 1004 Gen Fund (UGF)	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Rural Technical Assistance 1004 Gen Fund (UGF)	Gov Amd	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			0.0	0.0	0.0	0.0	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	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	0.0	-36,000.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: 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>													
FY2011 Conference Committee - language Ch													
41 SLA2010 Sec. 15(e)(f) (continued)													
			1004 Gen Fund (UGF)	-12,626.4									
			1169 PCE Endow (DGF)	-23,673.6									
	Gov Amd	Lang	<b>34,340.0</b>	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
FY12 Formula Funding for Power Cost Equalization													
			1004 Gen Fund (UGF)	10,829.4									
			1169 PCE Endow (DGF)	23,510.6									
			<b>* Allocation Difference *</b>	<b>-1,960.0</b>	0.0	10.0	30.0	0.0	-2,000.0	0.0	0	0	0
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
	Gov Amd	OTI	Remove Renewable Energy Grants	-2,000.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
Management funding from language (requested in Sec. 1 in FY12)													
			1173 GF MisEarn (UGF)	-2,000.0									
	Gov Amd	IncM	Increase to continue Renewable Energy Fund Administration	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1173 GF MisEarn (UGF)	2,000.0									
	Gov Amd	Special	Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1173 GF MisEarn (UGF)	2,000.0									
	Gov Amd	IncM	Correct Budget for Renewable Energy Fund Administration	2,000.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1173 GF MisEarn (UGF)	2,000.0									
	Gov Amd	Dec	Correct Budget for Renewable Energy Fund Administration	-2,000.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1173 GF MisEarn (UGF)	-2,000.0									
	Gov Amd	Inc	Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	741.6	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>2,741.6</b>	0.0	0.0	2,741.6	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>781.6</b>	0.0	10.0	2,771.6	0.0	0.0	-2,000.0	0.0	0	0
<b>Alaska Seafood Marketing Institute</b>													
	Gov Amd	FndChg	Alaska Seafood Marketing Institute	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Industry Assessment with UGF to Maintain Marketing Efforts													
			1004 Gen Fund (UGF)	2,838.7									
			1005 GF/Prgm (DGF)	-2,838.7									
			<b>* Allocation Difference *</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Banking and Securities**



**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
---

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Banking and Securities (continued)</b>													
<b>Banking and Securities</b>													
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										
* 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>Insurance Operations</b>													
<b>Insurance Operations</b>													
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										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
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										
* Allocation Difference *			380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
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										
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
*** Agency Difference ***			6,667.4	880.1	40.0	10,024.8	0.0	0.0	-4,277.5	0.0	1	0	2

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

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management</b>													
<b>Out-of-State Contractual</b>													
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										
<b>* Allocation Difference *</b>			2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
<b>Institution Director's Office</b>													
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Gov Amd	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			136.9										
<b>* Allocation Difference *</b>			136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
<b>Prison Employment Program</b>													
Eliminate component and remaining receipt authority	Gov Amd	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,360.9										
<b>* Allocation Difference *</b>			-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
<b>Inmate Transportation</b>													
Unanticipated 24-Hour Institution Support Costs	Gov Amd	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
<b>* Allocation Difference *</b>			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Correctional Complex</b>													
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>			822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
<b>Anvil Mountain Correctional Center</b>													
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>			178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
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>			333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
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>			259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
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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>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										
<b>* Allocation Difference *</b>			<b>3,607.1</b>	<b>140.3</b>	<b>0.0</b>	<b>3,419.3</b>	<b>47.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Correctional Center</b>													
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>			<b>103.2</b>	<b>99.7</b>	<b>0.0</b>	<b>0.0</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lemon Creek Correctional Center</b>													
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										
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										
<b>* Allocation Difference *</b>			<b>620.0</b>	<b>256.1</b>	<b>0.0</b>	<b>350.0</b>	<b>13.9</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 Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.6										
<b>* Allocation Difference *</b>			<b>107.6</b>	<b>101.4</b>	<b>0.0</b>	<b>0.0</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Palmer Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			359.8										
<b>* Allocation Difference *</b>			<b>359.8</b>	<b>328.5</b>	<b>0.0</b>	<b>0.0</b>	<b>31.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Spring Creek Correctional Center</b>													
ACOA Arbitration Agreement Costs	Gov Amd	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			439.4										
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			393.9										
<b>* Allocation Difference *</b>			<b>833.3</b>	<b>799.3</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>													
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.3										
<b>* Allocation Difference *</b>			<b>372.3</b>	<b>347.2</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>													
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			183.8										
<b>* Allocation Difference *</b>			<b>183.8</b>	<b>175.4</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>

**2011 Legislature - Operating Budget  
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Differences**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Point MacKenzie Correctional Farm</b>													
Unanticipated 24-Hour Institution Costs	Gov Amd	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.9										
<b>* Allocation Difference *</b>			81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<b>Probation and Parole Director's Office</b>													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	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)			68.4										
1007 I/A Rcpts (Other)			-68.4										
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)			2.2										
1007 I/A Rcpts (Other)			-2.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Probation and Parole</b>													
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	Gov Amd	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
<b>* Allocation Difference *</b>			200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Jails</b>													
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	Gov Amd	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.0										
Increases associated with cost study of State inmate holds for Community Jails	Gov Amd	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</b>			1,488.0	0.0	0.0	1,488.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
Increased Community Residential Centers Contracts Costs	Gov Amd	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			933.5										
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>			1,191.0	0.0	0.0	1,191.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,692.8	3,984.8	-46.2	8,308.2	-505.5	-48.5	0.0	0.0	0	0	0

**Inmate Health Care**

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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>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										
<b>* Allocation Difference *</b>			<b>430.0</b>	<b>220.0</b>	<b>0.0</b>	<b>210.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>													
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs	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										
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										
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										
<b>* Allocation Difference *</b>			<b>4,011.5</b>	<b>1,291.8</b>	<b>0.0</b>	<b>2,719.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>4,441.5</b>	<b>1,511.8</b>	<b>0.0</b>	<b>2,929.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>16,134.3</b>	<b>5,496.6</b>	<b>-46.2</b>	<b>11,237.9</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>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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 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>11,611.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,611.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
Remove FY11 Pupil Transportation PEF Tracking	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>12,197.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12,197.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Education Support Services**

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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>Education Support Services (continued)</b>													
<b>Executive Administration</b>													
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>21.1</b>	<b>0.0</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>													
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>78.0</b>	<b>78.0</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 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)			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>610.0</b>	<b>250.0</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>
<b>** Appropriation Difference **</b>			<b>709.1</b>	<b>328.0</b>	<b>31.0</b>	<b>138.1</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>
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	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>437.2</b>	<b>100.0</b>	<b>6.0</b>	<b>66.0</b>	<b>3.0</b>	<b>0.0</b>	<b>262.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State System of Support</b>													
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										
<b>* Allocation Difference *</b>			<b>400.0</b>	<b>0.0</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>0</b>	<b>0</b>	<b>0</b>
<b>Child Nutrition</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										
<b>* Allocation Difference *</b>			<b>15,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Early Learning Coordination</b>													
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										
<b>* Allocation Difference *</b>			<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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>** Appropriation Difference **</b>			<b>17,837.2</b>	<b>100.0</b>	<b>6.0</b>	<b>666.0</b>	<b>3.0</b>	<b>0.0</b>	<b>17,062.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
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>700.0</b>	<b>302.4</b>	<b>38.3</b>	<b>325.2</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>700.0</b>	<b>302.4</b>	<b>38.3</b>	<b>325.2</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>Alaska Library and Museums</b>													
<b>Library Operations</b>													
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										



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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>Library Operations (continued)</b>													
Broadband Technology Opportunities Program (continued)													
			1212 Stimulus09 (Fed)	1,994.3									
			<b>* Allocation Difference *</b>	2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0	0	4
			<b>** Appropriation Difference **</b>	2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0	0	4
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
	Gov Amd	IncM	AlaskAdvantage Education Grant Funding	1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,100.0									
	Gov Amd	Inc	Bridging the Gap Project Support	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	158.0									
	Gov Amd	Inc	College Access Challenge Grant Authority	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	1,100.0									
			<b>* Allocation Difference *</b>	2,358.0	0.0	0.0	1,258.0	0.0	0.0	1,100.0	0.0	0	0
<b>Alaska Performance Scholarships Awards</b>													
	Gov Amd	Inc	Alaska Performance Scholarship Awards - FY11 Graduation Class	8,221.9	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
			1004 Gen Fund (UGF)	8,221.9									
			<b>* Allocation Difference *</b>	8,221.9	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
			<b>** Appropriation Difference **</b>	10,579.9	0.0	0.0	1,258.0	0.0	9,321.9	0.0	0	0	0
			<b>*** Agency Difference ***</b>	44,752.1	1,035.4	75.3	3,816.3	1,036.9	206.5	38,581.7	0.0	0	4

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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>													
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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
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>			615.2	0.0	0.0	615.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			615.2	0.0	0.0	615.2	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Health</b>													
<b>Food Safety &amp; Sanitation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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)			-11.6										
1005 GF/Prgm (DGF)			14.0										
1007 I/A Rcpts (Other)			-2.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory 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

**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>Environmental Health (continued)</b>													
<b>Laboratory Services (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1002 Fed Rcpts (Fed)			-21.9										
1005 GF/Prgm (DGF)			27.5										
1007 I/A Rcpts (Other)			-5.6										
Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	Gov Amd	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			50.0										
Add One Microbiologist and Related Costs to Support Shellfish Testing	Gov Amd	Inc	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			80.0										
<b>* Allocation Difference *</b>			<b>130.0</b>	<b>85.0</b>	<b>0.0</b>	<b>5.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Drinking Water</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)			-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>30.0</b>	<b>20.0</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>													
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>40.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Air Quality</b>													
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										

**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>Environmental Health (continued)</b>													
<b>Air Quality (continued)</b>													
Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting (continued)													
1005 GF/Prgm (DGF) 55.0													
* Allocation Difference *			230.0	127.0	6.0	91.5	5.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			430.0	262.0	6.0	101.5	60.5	0.0	0.0	0.0	2	0	0
<b>Spill Prevention and Response</b>													
<b>Contaminated Sites Program</b>													
Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning													
1004 Gen Fund (UGF) 20.0													
* Allocation Difference *			20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
<b>Industry Preparedness and Pipeline Operations</b>													
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination													
1007 I/A Rcpts (Other) 121.1													
* Allocation Difference *			121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			141.1	93.1	9.3	31.2	7.5	0.0	0.0	0.0	0	0	0
<b>Water</b>													
<b>Water Quality</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
1002 Fed Rcpts (Fed) -65.0													
1005 GF/Prgm (DGF) 65.0													
Increase GFPR Authorization for Mining Permit Fees													
1005 GF/Prgm (DGF) 47.4													
Reduce SDPR Authorization for Mining Permit Fees													
1108 Stat Desig (Other) -47.4													
Contractual Assistance to the On-Site Wastewater Discharge Program													
1005 GF/Prgm (DGF) 60.0													
Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting													
1004 Gen Fund (UGF) 82.0													
* Allocation Difference *			142.0	58.5	5.0	71.5	7.0	0.0	0.0	0.0	1	0	0
<b>Facility Construction</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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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>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1002 Fed Rcpts (Fed)			-25.1										
1005 GF/Prgm (DGF)			26.9										
1075 Cln Wtr Fd (Other)			-1.8										
Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	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)			68.7										
1075 Cln Wtr Fd (Other)			-68.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			142.0	58.5	5.0	71.5	7.0	0.0	0.0	0.0	1	0	0
<b>*** Agency Difference ***</b>			1,328.3	413.6	20.3	819.4	75.0	0.0	0.0	0.0	3	0	0

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

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey	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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Fisheries Management</b>													
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										
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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AYK Region Fisheries Management</b>													
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 Assement 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>			50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
<b>Westward Region Fisheries Management</b>													
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>			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
<b>Headquarters Fisheries Management</b>													
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>			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of 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</b>													
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>-100.0</b>	<b>300.0</b>	<b>0.0</b>	<b>-400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>349.8</b>	<b>299.8</b>	<b>0.0</b>	<b>15.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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)			-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	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	Gov Amd	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-1,500.0										
Reduce Excess Statutory Designated Receipts Authority	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										

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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>Sport Fisheries (continued)</b>												
<b>Sport Fisheries (continued)</b>												
* Allocation Difference *		-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation</b>												
<b>Wildlife Conservation</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
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
1004 Gen Fund (UGF)			200.0									
* Allocation Difference *		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Wildlife Conservation Special Projects</b>												
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
1002 Fed Rcpts (Fed)			150.0									
1061 CIP Rcpts (Other)			-50.0									
1108 Stat Desig (Other)			-100.0									
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
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
1004 Gen Fund (UGF)			150.0									
* Allocation Difference *		150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		350.0	200.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>												
<b>Commissioner's Office</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
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									
* Allocation Difference *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Subsistence</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
1002 Fed Rcpts (Fed)			-32.3									
1004 Gen Fund (UGF)			84.3									



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**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>State Subsistence (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-36.0										
1061 CIP Rcpts (Other)			-7.4										
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>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Habitat</b>													
<b>Habitat</b>													
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										
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										
1055 IA/OIL HAZ (Other)			-2.8										
1061 CIP Rcpts (Other)			-13.6										
<b>* Allocation Difference *</b>			-288.5	95.5	0.0	-177.7	-96.3	-110.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-288.5	95.5	0.0	-177.7	-96.3	-110.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			-1,088.7	595.3	10.0	-1,537.7	-46.3	-110.0	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>Commissions/Special Offices</b>													
<b>Redistricting Board</b>													
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										
* Allocation Difference *			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	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										
* Allocation Difference *			227.4	102.4	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's House</b>													
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Gov Amd	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Lieutenant Governor</b>													
Realign resources--see offsetting increment in Governor's House	Gov Amd	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ARRA 2009 Pass Through</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Domestic Violence and Sexual Assault</b>													
Funding for DVSA Initiative Programs	Gov Amd	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Replace zero-based MH Trust Funds	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										

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**Numbers and Language  
Differences**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Domestic Violence and Sexual Assault (continued)</b>													
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	Gov Amd	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,227.4	102.4	0.0	3,125.0	0.0	0.0	0.0	0.0	1	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	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										
* Allocation Difference *			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>													
<b>Elections</b>													
Funding for Implementation of Redistricting Proclamation	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										
* Allocation Difference *			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
** Appropriation Difference **			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
*** Agency Difference ***			4,290.8	530.3	25.0	3,715.5	20.0	0.0	0.0	0.0	0	0	8

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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Additional Funding to Meet Medicaid Documentation Requirements	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										
<b>* Allocation Difference *</b>			400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Gov Amd	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	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 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	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: 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										
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										
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>			1,025.0	0.0	0.0	75.0	0.0	0.0	950.0	0.0	0	0	0
<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										

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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 (continued)</b>													
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										
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>-694.9</b>	<b>225.0</b>	<b>10.0</b>	<b>-1,131.9</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>
<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>			<b>1,400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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										
<b>* Allocation Difference *</b>			<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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

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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>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)													
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
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										
<b>* Allocation Difference *</b>			<b>1,680.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,680.0</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										
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										
<b>* Allocation Difference *</b>			<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</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 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										
<b>* Allocation Difference *</b>			<b>455.0</b>	<b>250.0</b>	<b>110.0</b>	<b>65.0</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>** Appropriation Difference **</b>			<b>5,390.1</b>	<b>475.0</b>	<b>120.0</b>	<b>-616.9</b>	<b>30.0</b>	<b>0.0</b>	<b>5,382.0</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>Children's Services</b>													
<b>Children's Services Management</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)			-10.3										
1004 Gen Fund (UGF)			10.3										
<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>Front Line Social Workers</b>													
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Gov Amd	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			168.3										
1003 G/F Match (UGF)			766.7										
<b>* Allocation Difference *</b>			<b>935.0</b>	<b>935.0</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>Family Preservation</b>													
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>526.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>526.0</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										

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<b>Children's Services (continued)</b>													
<b>Foster Care Special Need (continued)</b>													
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										
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										
<b>* Allocation Difference *</b>			<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
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 ChildTrEm (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>-99.9</b>	<b>-1.5</b>	<b>0.0</b>	<b>-285.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>559.6</b>	<b>935.0</b>	<b>-12.7</b>	<b>-399.9</b>	<b>-1.5</b>	<b>0.0</b>	<b>38.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Care Services</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



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	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>													
Interagency Receipt Authorization to Manage HCS RDU (continued)													
1007 I/A Rcpts (Other)			750.0										
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	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	0.0	1	0	0
1002 Fed Rcpts (Fed)			64.2										
1005 GF/Prgm (DGF)			136.1										
<b>* Allocation Difference *</b>			<b>3,546.7</b>	724.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
<b>Certification and Licensing</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>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			<b>3,546.7</b>	724.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	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										
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										
<b>* Allocation Difference *</b>			<b>700.0</b>	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Gov Amd	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	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)			-6.3										

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<b>Juvenile Justice (continued)</b>													
<b>Probation Services (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	Gov Amd	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.9										
<b>* Allocation Difference *</b>			<b>85.9</b>	<b>94.3</b>	<b>16.6</b>	<b>-25.0</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>Delinquency Prevention</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant													
1002 Fed Rcpts (Fed)	Gov Amd	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-50.0</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>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Youth Courts</b>													
Remove Federal Authority for Expired Earmark Grant													
1002 Fed Rcpts (Fed)	Gov Amd	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>-568.5</b>	<b>0.0</b>	<b>-45.0</b>	<b>-30.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-493.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>167.4</b>	<b>794.3</b>	<b>-28.4</b>	<b>-105.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-493.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
Formula Program Funding Increase Due to Caseload Growth													
1002 Fed Rcpts (Fed)			1,000.0										
1004 Gen Fund (UGF)	Gov Amd	IncM	1,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>2,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Relief Assistance</b>													
Program Funding Increase Due to Caseload Growth													
1004 Gen Fund (UGF)	Gov Amd	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
Senior Benefits Caseload Growth													
1004 Gen Fund (UGF)	Gov Amd	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
<b>* Allocation Difference *</b>			<b>1,968.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,968.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Hold Harmless</b>													
Program Funding Increase Due to Caseload Growth													
1050 PFD Fund (DGF)	Gov Amd	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0

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<b>Public Assistance (continued)</b>													
<b>Permanent Fund Dividend Hold Harmless (continued)</b>													
* 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>													
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										
* Allocation Difference *			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Funding Increase Due to Eligibility Technician Salary Study	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										
* Allocation Difference *			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Formula Program Funding Increase Due to Rebate Growth	Gov Amd	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			400.0										
* Allocation Difference *			400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11,768.1	700.0	0.0	0.0	400.0	0.0	10,668.1	0.0	0	0	0
<b>Public Health</b>													
<b>Nursing</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)			-150.5										
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										

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<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
* Allocation Difference *			3,950.0	1,310.6	225.0	424.4	240.0	0.0	1,750.0	0.0	7	0	0
<b>Women, Children and Family Health</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)			-110.1										
1004 Gen Fund (UGF)			116.9										
1007 I/A Rcpts (Other)			-6.8										
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	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										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Health Administrative 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
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			44.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Emergency Programs</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)			-50.2										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
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										
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>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			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>579.3</b>	91.3	66.9	350.7	70.4	0.0	0.0	0.0	0	0
<b>Health Planning and Systems Development</b>													
	Gov Amd	IncM	MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
			1092 MHTAAR (Other)	200.0									
	Gov Amd	IncM	MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	120.0									
	Gov Amd	Inc	Increase CIP Authorization to Fund DOT RSA's	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	115.0									
	Gov Amd	Inc	State Match for Student Loan Repayment Program	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match (UGF)	200.0									
	Gov Amd	TrOut	Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	-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									
	Gov Amd	TrOut	Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	-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									
			<b>* Allocation Difference *</b>	<b>338.3</b>	-109.1	1.0	244.4	2.0	0.0	200.0	0.0	-1	0
<b>Epidemiology</b>													
	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)	-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>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Bureau of Vital Statistics</b>													
	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

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<b>Public Health (continued)</b>													
<b>Bureau of Vital Statistics (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			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>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Medical Examiner</b>													
	Gov Amd	Inc	Maintain Phase I Improvements of State Medical Examiner's Office Reforms	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
			<b>* Allocation Difference *</b>	<b>500.0</b>	0.0	30.0	340.0	130.0	0.0	0.0	0	0	0
<b>Public Health Laboratories</b>													
	Gov Amd	IncM	Public Health Laboratory Financial Sustainability	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	100.0									
	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)	-50.3									
			1004 Gen Fund (UGF)	50.3									
			<b>* Allocation Difference *</b>	<b>100.0</b>	70.0	0.0	30.0	0.0	0.0	0.0	0	0	0
<b>Tobacco Prevention and Control</b>													
	Gov Amd	Inc	Sustaining Progress in Tobacco Prevention and Control	750.0	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>	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	<b>6,292.6</b>	1,362.8	322.9	1,464.5	442.4	0.0	2,700.0	0.0	6	0
<b>Senior and Disabilities Services</b>													
<b>General Relief/Temporary Assisted Living</b>													
	Gov Amd	Inc	Meet General Relief Increased Utilization Needs	825.0	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>	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
<b>Senior and Disabilities Services Administration</b>													
	Gov Amd	IncM	MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR (Other)	136.0									
	Gov Amd	IncM	MH Trust: Housing - Grant 68.08 Rural long term care development	140.0	102.5	27.0	7.5	3.0	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>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
MH Trust: Housing - Grant 68.08 Rural long term care development (continued)													
1092 MHTAAR (Other)			140.0										
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Gov Amd	Inc	450.0	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	950.0	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	1,250.0	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	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										
<b>* Allocation Difference *</b>			<b>3,176.0</b>	<b>1,627.5</b>	<b>277.0</b>	<b>893.5</b>	<b>378.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	Gov Amd	IncM	125.0	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>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
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>227.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>227.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
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>91.0</b>	<b>91.0</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>Governor's Council on Disabilities and Special Education</b>													
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										

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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>Senior and Disabilities Services (continued)</b>													
<b>    Governor's Council on Disabilities and Special Education (continued)</b>													
* Allocation Difference *			235.0	102.4	4.0	128.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,679.5	1,820.9	281.0	1,022.1	378.0	0.0	1,177.5	0.0	0	0	0
<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									
			1004 Gen Fund (UGF)	113.0									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>    Commissioner's Office</b>													
MH Trust: Workforce Dev - Grant 2347.02													
	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									
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>    Administrative Support Services</b>													
Switch GF Fund Types													
	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									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>    Medicaid School Based Administrative Claims</b>													
Reverse OTI - FY11 Medicaid School Based													
	Gov Amd	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
Claims Operating Costs													
			1188 Fed Unrstr (Fed)	-215.0									
Reverse OTI - FY11 Medicaid School Based													
	Gov Amd	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
Claims Program													
			1188 Fed Unrstr (Fed)	-2,664.4									
Medicaid School Based Claims Program and													
	Gov Amd	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
Operating Costs													
			1188 Fed Unrstr (Fed)	2,879.4									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>    Information Technology Services</b>													
Create DS3 Info Tech Support Team for Case													
	Gov Amd	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Management System													
			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									



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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>Departmental Support Services (continued)</b>													
<b>Information Technology Services (continued)</b>													
* Allocation Difference *			655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			770.0	770.0	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			10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
			5,376.7										
			5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth			4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
			2,402.9										
			267.8										
			1,531.7										
Technical correction of funding source from GF to GF/MH			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-262.9										
			262.9										
Replace ARRA funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16,883.8										
			-16,883.8										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			758.3										
			-758.3										
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract			1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
			1,163.9										
			388.0										
* Allocation Difference *			16,727.2	0.0	0.0	1,551.9	0.0	0.0	15,175.3	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Orthodontic Services for Children			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
			187.5										
			187.5										
Replace ARRA funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			724.1										
			-724.1										
* Allocation Difference *			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Growth from FY11 to FY12			249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
			85.4										
			164.2										
Replace ARRA funds			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			765.7										

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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>Adult Preventative Dental Medicaid Services (continued)</b>													
Replace ARRA funds (continued)													
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>249.6</b>	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
<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										
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)			59,556.9										
1212 Stimulus09 (Fed)			-59,556.9										
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	0	0
1002 Fed Rcpts (Fed)			2,205.6										
1003 G/F Match (UGF)			-2,205.6										
<b>* Allocation Difference *</b>			<b>86,792.2</b>	0.0	0.0	0.0	0.0	0.0	86,792.2	0.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Growth from FY11 to FY12	Gov Amd	IncM	34,560.1	0.0	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	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	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	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	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.0										

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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>Senior and Disabilities Medicaid Services (continued)</b>													
2nd Year Traumatic Brain Injury Fiscal Note (SB 219) (continued)													
			115.9										
	1003 G/F Match (UGF)												
	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										
	1003 G/F Match (UGF)		-2,589.8										
	<b>* Allocation Difference *</b>		63,946.5	0.0	0.0	0.0	0.0	0.0	63,946.5	0.0	0	0	0
	<b>** Appropriation Difference **</b>		168,090.5	0.0	0.0	1,551.9	0.0	0.0	166,538.6	0.0	0	0	0
	<b>*** Agency Difference ***</b>		201,664.5	7,982.8	707.8	5,663.4	1,298.9	0.0	186,011.6	0.0	7	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</b>													
<b>Labor Market Information</b>													
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										
* Allocation Difference *			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Second Injury Fund</b>													
Fund Source Cleanup	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	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										
* Allocation Difference *			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Cleanup Unrealizable Receipt Authority	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										
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										
* Allocation Difference *			-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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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</b>													
Unemployment Compensation Administration Special Transfer UIPL 14-09	Gov Amd	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	Gov Amd	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-2.4										
<b>* Allocation Difference *</b>			<b>1,163.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,163.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Adult Basic Education</b>													
Delete Excess Inter-Agency Receipts Authorization	Gov Amd	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-150.0										
<b>* Allocation Difference *</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>893.3</b>	<b>-20.0</b>	<b>0.0</b>	<b>1,063.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Business Partnerships</b>													
<b>Business Services</b>													
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	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										
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>89.9</b>	<b>99.5</b>	<b>5.5</b>	<b>195.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-210.1</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Kotzebue Technical Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	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										
<b>* Allocation Difference *</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>-28.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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										
<b>* Allocation Difference *</b>			<b>-9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9.5</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 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>Yuut Eliitnaurviat, 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										
<b>* Allocation Difference *</b>			-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										
<b>* Allocation Difference *</b>			-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										
<b>* Allocation Difference *</b>			-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										
<b>* Allocation Difference *</b>			-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2.2	99.5	5.5	195.0	0.0	0.0	-302.2	0.0	1	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
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
1007 I/A Rcpts (Other)			-32.9										
<b>* Allocation Difference *</b>			-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Americans With Disabilities Act (ADA)</b>													
Cleanup Excess Inter-Agency Receipts Authority	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										
<b>* Allocation Difference *</b>			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-57.9	0.0	-2.9	-50.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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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>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center (continued)</b>													
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										
<b>* Allocation Difference *</b>			<b>2,265.3</b>	<b>912.9</b>	<b>1.0</b>	<b>359.7</b>	<b>39.0</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>3</b>
<b>AVTEC Facilities Maintenance</b>													
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										
<b>* Allocation Difference *</b>			<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>2,320.3</b>	<b>967.9</b>	<b>1.0</b>	<b>359.7</b>	<b>39.0</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>3</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

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

\*\*\* 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>
		3,159.9	1,047.4	3.6	1,574.4	34.0	0.0	500.5	0.0	1	4	3



**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>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										
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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Second Judicial District</b>													
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										
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>420.0</b>	<b>360.0</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
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			-2.0										
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										
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>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Outside Anchorage</b>													
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	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										
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										

**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>Criminal Division (continued)</b>													
<b>Third Judicial District: Outside Anchorage (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1007 I/A Rcpts (Other)	-1.9									
<b>* Allocation Difference *</b>			<b>105.0</b>	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fourth Judicial District</b>													
	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)	3.5									
			1007 I/A Rcpts (Other)	-3.5									
	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)	-2.0									
			1004 Gen Fund (UGF)	7.3									
			1007 I/A Rcpts (Other)	-5.3									
<b>* Allocation Difference *</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Criminal Justice Litigation</b>													
	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)	6.7									
			1007 I/A Rcpts (Other)	-6.7									
	Gov Amd	IncM	I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0	0	0
			1007 I/A Rcpts (Other)	76.5									
	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)	12.7									
			1007 I/A Rcpts (Other)	-12.7									
<b>* Allocation Difference *</b>			<b>76.5</b>	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
<b>Criminal Appeals/Special Litigation</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)	9.4									
			1007 I/A Rcpts (Other)	-9.4									
	Gov Amd	IncM	Replace Expiring Federal Earmarks with GF for DVSA	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	500.0									
	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)	-29.4									
			1004 Gen Fund (UGF)	48.2									
			1007 I/A Rcpts (Other)	-18.8									

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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>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
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										
* Allocation Difference *			950.0	800.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,566.5	1,333.5	54.4	146.0	24.0	8.6	0.0	0.0	5	0	0
<b>Civil Division</b>													
<b>Child Protection</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (Other)			-10.6										
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
1004 Gen Fund (UGF)			26.3										
1007 I/A Rcpts (Other)			-26.3										
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										
* Allocation Difference *			350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
<b>Collections and Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (Other)			-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
1004 Gen Fund (UGF)			57.7										
1007 I/A Rcpts (Other)			-57.7										
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										
* Allocation Difference *			140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
<b>Commercial and Fair Business</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			33.5										
1007 I/A Rcpts (Other)			-33.5										
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										
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										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

**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>Commercial and Fair Business (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
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										
<b>* Allocation Difference *</b>			<b>568.9</b>	<b>264.3</b>	<b>48.0</b>	<b>256.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</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										
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										
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>175.0</b>	<b>0.0</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>0</b>	<b>0</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										
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										
<b>* Allocation Difference *</b>			<b>381.0</b>	<b>353.4</b>	<b>5.3</b>	<b>17.9</b>	<b>2.9</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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										
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

**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>Labor and State Affairs (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
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	0
1004 Gen Fund (UGF)			197.0										
<b>* Allocation Difference *</b>			<b>197.0</b>	<b>197.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	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)			2.7										
1007 I/A Rcpts (Other)			-2.7										
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)			4.6										
1007 I/A Rcpts (Other)			-4.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	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)			2.7										
1007 I/A Rcpts (Other)			-2.7										
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)			8.5										
1007 I/A Rcpts (Other)			-8.5										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>													
Gas Pipeline Outside Counsel & Experts	Gov Amd	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
<b>* Allocation Difference *</b>			<b>2,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Opinions, Appeals and Ethics</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	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)			4.4										
1007 I/A Rcpts (Other)			-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)			12.6										

**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>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1007 I/A Rcpts (Other)	-12.6									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Affairs Public Advocacy</b>													
	Gov Amd	IncM	Increase RCA Receipts due to increased use of expert consultants	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1141 RCA Rcpts (DGF)	50.0									
			<b>* Allocation Difference *</b>	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
<b>Timekeeping and Litigation Support</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)	6.1									
			1007 I/A Rcpts (Other)	-6.1									
	Gov Amd	Inc	Add Public Records Attorney	210.0	180.0	2.0	25.0	2.0	1.0	0.0	1	0	0
			1004 Gen Fund (UGF)	210.0									
	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)	60.4									
			1007 I/A Rcpts (Other)	-60.4									
	Gov Amd	FndChg	Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	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>	210.0	180.0	2.0	25.0	2.0	1.0	0.0	1	0	0
<b>Torts &amp; Workers' Compensation</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)	36.9									
			1007 I/A Rcpts (Other)	-36.9									
	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)	116.4									
			1007 I/A Rcpts (Other)	-116.4									
			<b>* Allocation Difference *</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</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)	26.8									
			1007 I/A Rcpts (Other)	-26.8									

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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>													
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										
<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>4,771.9</b>	<b>1,367.7</b>	<b>59.3</b>	<b>3,319.5</b>	<b>10.9</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</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										
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)			-3.2										
1004 Gen Fund (UGF)			49.2										
1007 I/A Rcpts (Other)			-41.0										
1061 CIP Rcpts (Other)			-5.0										
<b>* Allocation Difference *</b>			<b>214.3</b>	<b>60.0</b>	<b>5.0</b>	<b>100.0</b>	<b>49.3</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>214.3</b>	<b>60.0</b>	<b>5.0</b>	<b>100.0</b>	<b>49.3</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>6,552.7</b>	<b>2,761.2</b>	<b>118.7</b>	<b>3,565.5</b>	<b>84.2</b>	<b>23.1</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>													
<b>Office of the Commissioner</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Homeland Security and Emergency Management</b>													
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Army Guard Facilities Maintenance</b>													
Match Funding for Position 09-0203 Building Management Specialist II	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>40.0</b>	<b>40.0</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>Air Guard Facilities Maintenance</b>													
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>0.0</b>	<b>-142.2</b>	<b>0.0</b>	<b>142.2</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>Alaska Military Youth Academy</b>													
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>181.8</b>	<b>0.0</b>	<b>0.0</b>	<b>181.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Veterans' Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										



**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 Military and Veterans Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>													
<b>Veterans' Services (continued)</b>													
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										
* Allocation Difference *			286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			507.9	59.5	0.0	448.4	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Increase Funding to Approved Actuarial Recommendation	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										
* 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 ***			508.9	59.5	0.0	449.4	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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</b>													
<b>Administrative 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)			39.2										
1007 I/A Rcpts (Other)			-39.2										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Resource Management</b>													
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	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										
<b>* Allocation Difference *</b>			<b>-176.0</b>	<b>-176.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil &amp; Gas 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
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										
<b>* Allocation Difference *</b>			<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Gas Pipeline Implementation</b>													
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										

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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>Gas Pipeline Implementation (continued)</b>													
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										
<b>* Allocation Difference *</b>			<b>2,817.5</b>	<b>840.5</b>	<b>303.8</b>	<b>1,567.7</b>	<b>105.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Coastal and Ocean Management</b>													
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										
<b>* Allocation Difference *</b>			<b>65.2</b>	<b>65.2</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>Large Project Permitting</b>													
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										
<b>* Allocation Difference *</b>			<b>640.0</b>	<b>38.0</b>	<b>5.0</b>	<b>587.0</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Mining and Land Development</b>													
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										
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										

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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 (continued)</b>													
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>2,373.4</b>	<b>1,546.4</b>	<b>74.5</b>	<b>615.0</b>	<b>137.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>Land Sales &amp; Municipal Entitlements</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
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										
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>357.5</b>	<b>490.0</b>	<b>10.0</b>	<b>-147.5</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>													
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										

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	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>													
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										
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>-439.1</b>	<b>-383.4</b>	<b>0.0</b>	<b>-55.7</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>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										
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>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>Forest Management and Development</b>													
Reverse - CH41 SLA2010 Sec19(c)	Gov Amd	OTI	-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										
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)			-30.1										
1004 Gen Fund (UGF)			38.9										
1007 I/A Rcpts (Other)			-8.8										
Forest Management and Best Practices	Gov Amd	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										

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<b>Resource Development (continued)</b>													
<b>Forest Management and Development (continued)</b>													
* Allocation Difference *			400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
<b>Geological Development</b>													
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										
* Allocation Difference *			300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Recorder's Office/Uniform Commercial Code</b>													
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects	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										
* Allocation Difference *			112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>North Latitude Plant Material Center</b>													
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										
* Allocation Difference *			336.0	316.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
<b>Public Services Office</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
1007 I/A Rcpts (Other)			-17.3										
1153 State Land (DGF)			17.3										
Staff Support for Inter-Agency Funded Projects	Gov Amd	Inc	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 *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>													
Eliminate Inter-Agency Receipt Authorization	Gov Amd	Dec	-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	Gov Amd	OTI	-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	Gov Amd	IncM	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	Gov Amd	Inc	443.9	234.7	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			443.9										

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<b>Resource Development (continued)</b>													
<b>Mental Health Trust Lands Administration (continued)</b>													
* Allocation Difference *			439.7	230.5	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,534.2	3,500.5	448.2	4,307.3	278.2	0.0	0.0	0.0	5	0	0
<b>State Public Domain &amp; Public Access</b>													
<b>RS 2477/Navigability Assertions and Litigation Support</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										
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 *			699.0	115.0	30.0	518.0	36.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			699.0	115.0	30.0	518.0	36.0	0.0	0.0	0.0	1	0	0
<b>Statewide Fire Suppression</b>													
<b>Fire Suppression Preparedness</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)			-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										
* Allocation Difference *			390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
<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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
<b>Parks and Recreation Management</b>													
<b>Office of History and Archaeology</b>													
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										

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<b>Parks and Recreation Management (continued)</b>													
<b>Office of History and Archaeology (continued)</b>													
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>			50.0	20.3	5.0	20.0	4.7	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Recreation Access</b>													
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>			35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			85.9	56.2	5.0	20.0	4.7	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			9,709.1	3,811.7	553.2	4,955.3	388.9	0.0	0.0	0.0	6	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</b>													
<b>Special Projects</b>													
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>1,300.0</b>	<b>689.7</b>	<b>55.0</b>	<b>149.1</b>	<b>48.5</b>	<b>357.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Narcotics Task Force</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)			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>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>Alaska State Trooper Detachments</b>													
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										
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>1,778.8</b>	<b>849.4</b>	<b>153.1</b>	<b>325.5</b>	<b>48.5</b>	<b>402.3</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Investigation</b>													
Increased staffing for investigations of Internet Crimes against Children (ICAC)	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										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

**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 Investigation (continued)</b>													
* Allocation Difference *			359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>													
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters	Gov Amd	Inc	42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			42.5										
* Allocation Difference *			42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,480.9	1,731.2	236.2	520.8	150.8	841.9	0.0	0.0	8	0	0
<b>Village Public Safety Officer Program</b>													
<b>VPSO Contracts</b>													
Contract for 15 new Village Public Safety Officers	Gov Amd	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund (UGF)			2,299.5										
* Allocation Difference *			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
** Appropriation Difference **			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
<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										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Interagency receipt authority for Pro Bono Attorney	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										

**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>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	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										
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										
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>			<b>1,582.5</b>	<b>101.1</b>	<b>7.1</b>	<b>405.0</b>	<b>2.0</b>	<b>7.3</b>	<b>1,060.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,582.5</b>	<b>101.1</b>	<b>7.1</b>	<b>405.0</b>	<b>2.0</b>	<b>7.3</b>	<b>1,060.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
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										
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>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Safety Information Network</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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>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>Alaska Criminal Records and Identification</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

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

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

	<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>Statewide Support (continued)</b>													
<b>Alaska Criminal Records and Identification (continued)</b>													
Correct Unrealizable Fund Sources for Personal													
Services Increases (continued)													
1004 Gen Fund (UGF)			44.8										
1005 GF/Prgm (DGF)			-44.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>7,517.9</b>	<b>1,937.3</b>	<b>243.3</b>	<b>1,102.8</b>	<b>229.5</b>	<b>849.2</b>	<b>3,155.8</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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>Taxation and Treasury</b>													
<b>Treasury Division</b>													
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										
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>532.4</b>	<b>0.0</b>	<b>0.0</b>	<b>532.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
Funding for Investment Staff FY 2012 Personal Services Increases	Gov Amd	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
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>** Appropriation Difference **</b>			<b>612.3</b>	<b>0.0</b>	<b>0.0</b>	<b>612.3</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>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										
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>1,544.9</b>	<b>1,494.9</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,544.9</b>	<b>1,494.9</b>	<b>0.0</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										

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**Numbers and Language  
Differences**

**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Commissioner's Office (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
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										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<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										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<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										
* Allocation Difference *			1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,800.0	1,280.0	75.0	420.0	25.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Reverse FY2011 MH Trust Recommendation	Gov Amd	OTI	-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-2,791.5										
MH Trust Cont - Trust Authority Admin Budget	Gov Amd	IncM	2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			2,791.5										
MH Trust Cont - Trust Authority Admin Budget	Gov Amd	Inc	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	Gov Amd	IncM	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 *			290.9	215.8	12.0	60.0	3.1	0.0	0.0	0.0	1	0	0
<b>Long Term Care Ombudsman Office</b>													
MH Trust - Long Term Care Ombudsman Office	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)			-127.2										
1037 GF/MH (UGF)			127.2										
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)			11.3										

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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)													
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>120.0</b>	<b>93.1</b>	<b>26.3</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>410.9</b>	<b>308.9</b>	<b>38.3</b>	<b>60.6</b>	<b>3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)	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
1103 AHFC Rcpts (Other)			40.0										
<b>* Allocation Difference *</b>			<b>-3,960.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,000.0</b>	<b>40.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage State Office Building</b>													
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building	Gov Amd	Dec	-200.0	0.0	0.0	-200.0	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>	<b>0.0</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>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
1061 CIP Rcpts (Other)			1,095.2										
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
1004 Gen Fund (UGF)			-31.1										
1061 CIP Rcpts (Other)			31.1										
<b>* Allocation Difference *</b>			<b>1,095.2</b>	<b>1,095.2</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>-3,064.8</b>	<b>1,095.2</b>	<b>0.0</b>	<b>-200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,000.0</b>	<b>40.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Permanent Fund Corporation</b>													

**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 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</b>													
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
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
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
1105 PF Gross (Other)			80.0										
<b>* Allocation Difference *</b>			<b>514.0</b>	<b>319.0</b>	<b>75.0</b>	<b>120.0</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>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										
<b>* Allocation Difference *</b>			<b>14,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14,125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>14,639.0</b>	<b>319.0</b>	<b>75.0</b>	<b>14,245.0</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>*** Agency Difference ***</b>			<b>15,942.3</b>	<b>4,498.0</b>	<b>188.3</b>	<b>15,187.9</b>	<b>28.1</b>	<b>0.0</b>	<b>-4,000.0</b>	<b>40.0</b>	<b>2</b>	<b>0</b>	<b>0</b>



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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Remove FY11 Conference Committee Language Transaction	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>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	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>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										
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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
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										
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										
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>145.1</b>	<b>82.0</b>	<b>3.0</b>	<b>60.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</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										
1005 GF/Prgm (DGF)			-95.9										
1061 CIP Rcpts (Other)			-83.8										
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>			<b>77.7</b>	<b>0.0</b>	<b>0.0</b>	<b>77.7</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>247.8</b>	<b>107.0</b>	<b>3.0</b>	<b>137.8</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>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</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)			52.0										
1061 CIP Rcpts (Other)			-52.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide 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										
<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>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										
<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>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										

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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>Northern Design and Engineering Services (continued)</b>													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Design and Engineering Services</b>													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	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										
* Allocation Difference *			332.5	0.0	41.7	275.4	15.4	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities (continued)</b>													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station (continued)													
			1004 Gen Fund (UGF)	84.0									
			<b>* Allocation Difference *</b>	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0	0	0
<b>Southeast Region Facilities</b>													
Increased Operating Costs for New Coffman Cove Maintenance Facility													
	Gov Amd	Inc	1004 Gen Fund (UGF)	12.0									
			<b>* Allocation Difference *</b>	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0	0	0
<b>Traffic Signal Management</b>													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)													
	Gov Amd	IncM	1004 Gen Fund (UGF)	23.0									
			<b>* Allocation Difference *</b>	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed)	-14.0									
			1004 Gen Fund (UGF)	89.8									
			1061 CIP Rcpts (Other)	-72.2									
			1108 Stat Desig (Other)	-3.6									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet Rate Increase & Accumulated Shortfalls													
			1004 Gen Fund (UGF)	890.4									
	Gov Amd	IncM		890.4	0.0	0.0	890.4	0.0	0.0	0.0	0	0	0
Highway Damages receipt authority increased cost of repairs													
			1005 GF/Prgm (DGF)	50.0									
	Gov Amd	IncM		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
Avalanche Control Ammunition increased cost													
			1004 Gen Fund (UGF)	25.8			25.8	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM		25.8	0.0	0.0	0.0	25.8	0.0	0.0	0	0	0
Increased Costs for New Lane Miles													
			1004 Gen Fund (UGF)	364.8									
	Gov Amd	Inc		364.8	0.0	0.0	164.8	200.0	0.0	0.0	0	0	0
Purchase Anti-icing Materials for Soldotna and Kenai areas													
			1004 Gen Fund (UGF)	75.0									
	Gov Amd	Inc		75.0	0.0	0.0	0.0	75.0	0.0	0.0	0	0	0
Electricity and supply costs for new lighting systems on the Glenn Highway													
			1004 Gen Fund (UGF)	90.0									
	Gov Amd	Inc		90.0	0.0	0.0	80.0	10.0	0.0	0.0	0	0	0
Kodiak Airport Operations													
			1004 Gen Fund (UGF)	155.4									
	Gov Amd	IncM		155.4	155.4	0.0	0.0	0.0	0.0	0.0	2	0	0
Bethel Airport Extended Hours of Operation to Improve Level of Service													
			1004 Gen Fund (UGF)	900.1									
	Gov Amd	Inc		900.1	491.3	0.0	39.8	369.0	0.0	0.0	5	0	0

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base 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>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Bethel Airport Extended Hours of Operation to Improve Level of Service (continued)													
			900.1										
<b>* Allocation Difference *</b>			2,551.5	646.7	0.0	1,225.0	679.8	0.0	0.0	0.0	7	0	0
<b>Northern Region Highways and 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
			-1.1										
			120.2										
			-111.8										
			-7.3										
State Equipment Fleet Rate Increase & Accumulated Shortfalls			1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
Highway Damages Receipt Authority for Increased Cost of Repairs			100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
			100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade			332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			332.6										
<b>* Allocation Difference *</b>			2,221.5	182.6	0.0	1,863.9	175.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Highways and 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
			9.3										
			-4.6										
			-4.7										
State Equipment Fleet Rate Increase & Accumulated Shortfalls			87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
			87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs			20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
			20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget			65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			65.0										
Sitka Airport Wildlife Assessment Update			90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
			90.0										
Southeast Region Sidewalk Maintenance Contracts			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			100.0										

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southeast Region Highways and Aviation (continued)</b>													
* Allocation Difference *			362.4	65.0	0.0	277.4	20.0	0.0	0.0	0.0	0	0	0
<b>Whittier Access and Tunnel</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)			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										
* Allocation Difference *			109.6	0.0	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,696.5	894.3	46.7	3,859.3	896.2	0.0	0.0	0.0	7	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
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 *			2,964.0	2,623.0	-46.6	76.2	311.4	0.0	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	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										
* Allocation Difference *			1,554.7	0.0	0.0	0.0	1,554.7	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
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

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

<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>Marine Highway System (continued)</b>												
<b>Marine Shore Operations (continued)</b>												
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service (continued)												
1076 Marine Hwy (DGF)		30.0										
<b>* Allocation Difference *</b>		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>		4,548.7	2,623.0	-46.6	106.2	1,866.1	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>		10,493.0	3,624.3	3.1	4,103.3	2,762.3	0.0	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>													
U of A Adjusted Base Non Personal Services	Gov Amd	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF)			4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	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>20,426.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,985.7</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>													
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										
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>8.5</b>	<b>16.0</b>	<b>0.0</b>	<b>-7.5</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>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										
<b>* Allocation Difference *</b>			<b>250.0</b>	<b>0.0</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>



**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</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										
<b>* Allocation Difference *</b>			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Campus</b>													
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	Gov Amd	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
Operating and Maintenance Costs -- UAA													
Health Sciences Building													
1004 Gen Fund (UGF)			591.0										
U of A Adjusted Base FY11 One-time Funded	Gov Amd	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAA ConocoPhillips													
Integrated Science Building Positions													
1004 Gen Fund (UGF)			314.2										
MH Trust: Benef Projects - Grant 1291.04	Gov Amd	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.06	Gov Amd	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on													
serving cognitively impaired offenders													
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 1384.04	Gov Amd	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Trust													
Training Cooperatives													
1092 MHTAAR (Other)			650.0										
MH Trust: Workforce Dev - Grant 1932.03	Gov Amd	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Children's mental health (interdisciplinary													
education) and certification													
1092 MHTAAR (Other)			64.0										
MH Trust: Workforce Dev - Grant 573.06	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Increase provider capacity to better serve													
cognitively impaired offenders													
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 582.06	Gov Amd	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Training and technical assistance for providers													
1092 MHTAAR (Other)			210.0										
United Academic Adjuncts (UNAD) Tentative	Gov Amd	Sa1Adj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement - 1.5% Base Salary Increase and													
Associated Benefits													
1004 Gen Fund (UGF)			57.2										
1048 Univ Rcpt (DGF)			36.6										
United Academics (UNAC) Tentative	Gov Amd	Sa1Adj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement - 2.5% Base Salary Increase and													
Associated Benefits													
1004 Gen Fund (UGF)			564.4										

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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>Anchorage Campus (continued)</b>												
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits (continued)												
		1048 Univ Rcpt (DGF)	461.8									
		<b>* Allocation Difference *</b>	<b>3,185.2</b>	<b>1,120.0</b>	<b>0.0</b>	<b>2,065.2</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>												
	Gov Amd	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-6.7									
	Gov Amd	SalAdj	16.3	16.3	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)	10.0									
		1048 Univ Rcpt (DGF)	6.3									
		<b>* Allocation Difference *</b>	<b>9.6</b>	<b>16.3</b>	<b>0.0</b>	<b>-6.7</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>												
	Gov Amd	SalAdj	3.0	3.0	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)	1.8									
		1048 Univ Rcpt (DGF)	1.2									
		<b>* Allocation Difference *</b>	<b>3.0</b>	<b>3.0</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>												
	Gov Amd	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-4.5									
	Gov Amd	SalAdj	15.8	15.8	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)	9.6									
		1048 Univ Rcpt (DGF)	6.2									
		<b>* Allocation Difference *</b>	<b>11.3</b>	<b>15.8</b>	<b>0.0</b>	<b>-4.5</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>												
	Gov Amd	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0	0	0
		1151 VoTech Ed (DGF)	-7.4									
	Gov Amd	SalAdj	4.1	4.1	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)	2.5									
		1048 Univ Rcpt (DGF)	1.6									
		<b>* Allocation Difference *</b>	<b>-3.3</b>	<b>4.1</b>	<b>0.0</b>	<b>-7.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences**

**Agency: 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</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										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	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)			1.5										
1048 Univ Rcpt (DGF)			1.0										
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)			0.5										
1048 Univ Rcpt (DGF)			0.1										
<b>* Allocation Difference *</b>			<b>-1.0</b>	<b>3.1</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>Chukchi Campus</b>													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	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										
United Academics (UNAC) Tentative Agreement - 2.5% 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)			2.8										
1048 Univ Rcpt (DGF)			0.2										
<b>* Allocation Difference *</b>			<b>4.3</b>	<b>4.3</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>College of Rural and Community Development</b>													
FY11 Adjustments-TVEP Reduction	Gov Amd	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-3.5										
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>18.3</b>	<b>21.8</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>

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

**Agency: University of Alaska**

University of Alaska (continued)	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fairbanks Campus</b>													
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										
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										
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>1,492.5</b>	<b>960.0</b>	<b>0.0</b>	<b>532.5</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>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										
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>-4.6</b>	<b>3.3</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										
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										

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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>													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
		1048 Univ Rcpt (DGF)	0.8										
		<b>* Allocation Difference *</b>	<b>-0.9</b>	1.9	0.0	-2.8	0.0	0.0	0.0	0	0	0	
<b>Northwest Campus</b>													
	Gov Amd	Dec	FY11 Adjustments-TVEP Reduction	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-2.7									
	Gov Amd	SalAdj	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	1.4	1.4	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>-1.3</b>	1.4	0.0	-2.7	0.0	0.0	0.0	0	0	0	
<b>Fairbanks Organized Research</b>													
	Gov Amd	SalAdj	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	2.6	2.6	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									
	Gov Amd	SalAdj	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	569.3	569.3	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>571.9</b>	571.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>UAF Community and Technical College</b>													
	Gov Amd	Dec	FY11 Adjustments-TVEP Reduction	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0	0	0
			1151 VoTech Ed (DGF)	-11.3									
	Gov Amd	SalAdj	United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	29.7	29.7	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>18.4</b>	29.7	0.0	-11.3	0.0	0.0	0.0	0	0	0	
<b>Cooperative Extension Service</b>													
	Gov Amd	SalAdj	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	47.5									

**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>Cooperative Extension Service (continued)</b>													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits (continued)													
			1048 Univ Rcpt (DGF)	38.8									
<b>* Allocation Difference *</b>			<b>86.3</b>	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Juneau Campus</b>													
FY11 Adjustments-TVEP Reduction													
	Gov Amd	Dec	1151 VoTech Ed (DGF)	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	7.5									
			1048 Univ Rcpt (DGF)	4.7									
	Gov Amd	SalAdj	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	171.6	171.6	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>80.8</b>	183.8	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Campus</b>													
FY11 Adjustments-TVEP Reduction													
	Gov Amd	Dec	1151 VoTech Ed (DGF)	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	1.8									
			1048 Univ Rcpt (DGF)	1.2									
	Gov Amd	SalAdj	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.2									
<b>* Allocation Difference *</b>			<b>-55.4</b>	3.2	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
<b>Sitka Campus</b>													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	3.3									
			1048 Univ Rcpt (DGF)	2.1									
	Gov Amd	SalAdj	United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.4									

**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>Sitka Campus (continued)</b>												
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits (continued)												
		1048 Univ Rcpt (DGF)	0.2									
		<b>* Allocation Difference *</b>	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		<b>** Appropriation Difference **</b>	26,097.4	3,051.9	0.0	4,604.4	0.0	0.0	18,441.1	0	0	0
		<b>*** Agency Difference ***</b>	26,097.4	3,051.9	0.0	4,604.4	0.0	0.0	18,441.1	0	0	0

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**Numbers and Language Differences**

**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Geographic Differential for Non-Judicial Employees	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										
<b>* Allocation Difference *</b>			<b>78.5</b>	<b>29.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49.5</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										
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										
<b>* Allocation Difference *</b>			<b>3,516.5</b>	<b>1,773.4</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>



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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>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										
* Allocation Difference *			310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			3,905.5	2,078.4	19.5	1,491.1	266.5	50.0	0.0	0.0	19	1	0
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
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										
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										
* Allocation Difference *			1,349.6	6.7	0.0	1,342.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,349.6	6.7	0.0	1,342.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,255.1	2,085.1	19.5	2,834.0	266.5	50.0	0.0	0.0	19	1	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council</b>													
<b>Council and Subcommittees</b>													
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>			992.0	0.0	232.0	760.0	0.0	0.0	0.0	0.0	0	0	0
<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													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			992.0	0.0	232.0	760.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			992.0	0.0	232.0	760.0	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: 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

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**Numbers and Language  
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**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

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**Numbers and Language  
Differences**

**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Department of Administration Obligations (continued)</b>													
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>													
		Gov Amd	Reverse FY11 Funding	OTI	-58,760.1	0.0	0.0	0.0	0.0	-58,760.1	0	0	0
			1002 Fed Rcpts (Fed)		-12,353.3								
			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	FY2012 Funding Series 2003A	Lang	29,927.9	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	FY2012 Funding Series 2003B	Lang	12,571.9	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	FY2012 Funding Series 2009A	Lang	12,878.3	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	FY2012 Funding Series 2010ABC	Lang	28,805.7	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	FY2012 Funding Series 2011A	Lang	10,000.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
			1004 Gen Fund (UGF)		10,000.0								
		Gov Amd	FY2012 Trustee Fees 2003A, 2009A, 2010ABC, and 2011A	Lang	4.7	0.0	0.0	0.0	0.0	4.7	0	0	0
			1004 Gen Fund (UGF)		4.7								
		Gov Amd	Series 2003A - Update Miscellaneous Earnings Amount Based on Expected Lapse of Projects	FndChg	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	35,428.4	0	0	0
<b>International Airport Revenue Bonds</b>													
		Gov Amd	Reverse FY11 Funding	OTI	-50,047.9	0.0	0.0	0.0	0.0	-50,047.9	0	0	0
			1027 IntAirport (Other)		-46,847.9								
			1179 PFC (Other)		-3,200.0								
		Gov Amd	FY2012 Funding	Lang	41,571.5	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								

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**Agency: Debt Service**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>International Airport Revenue Bonds (continued)</b>													
* Allocation Difference *			-8,476.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,476.4	0	0	0
<b>Municipal Jail Construction Reimbursement</b>													
Reverse FY11 Funding			-17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	-17,816.5	0	0	0
	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

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>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>** Appropriation Difference **</b>			<b>-29,568.4</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>-29,993.9</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Caps spent as duplicated funds (continued)</b>													
<b>Alaska Clean Water Fund (continued)</b>													
FY2012 Funding (continued)													
			11,706.2										
			2,438.8										
			<b>-1,515.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-1,515.0	0	0	0
<b>Alaska Drinking Water Fund</b>													
Reverse FY2011 Funding													
	Gov Amd	OTI	<b>-13,092.2</b>	0.0	0.0	0.0	0.0	0.0	0.0	-13,092.2	0	0	0
			-10,129.2										
			-2,963.0										
FY2012 Funding													
	Gov Amd	Lang	<b>12,080.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0
			9,365.4										
			2,714.6										
			<b>-1,012.2</b>	0.0	0.0	0.0	0.0	0.0	0.0	-1,012.2	0	0	0
<b>Election Fund</b>													
FY2012 Funding													
	Gov Amd	Lang	<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			100.0										
			<b>100.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
			<b>-2,427.2</b>	0.0	0.0	0.0	0.0	0.0	0.0	-2,427.2	0	0	0
<b>Fund Capitalization (CapSys)</b>													
<b>Emerging Technology Fund AS 42.45.375</b>													
Federal Denali Commission Receipts for													
	Gov Amd	Special	<b>3,141.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0
Emerging Energy Technology Capitalization													
			3,141.6										
			<b>3,141.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0
			<b>3,141.6</b>	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0
			<b>-28,854.0</b>	0.0	0.0	0.0	0.0	0.0	425.5	-29,279.5	0	0	0



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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	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>	1,200.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
			<b>** Appropriation Difference **</b>	-3,326.9	0.0	0.0	-106.1	0.0	-3,220.8	0.0	0	0	0
			<b>*** Agency Difference ***</b>	-3,326.9	0.0	0.0	-106.1	0.0	-3,220.8	0.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Savings (UGF)</b>													
<b>Public Education Fund (Savings ) (AS. 14.17.300)</b>													
Remove FY2011 Conference Committee	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>			<b>-292,342.1</b>	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>			<b>421,000.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	421,000.0	0	0	0
<b>** Appropriation Difference **</b>			<b>147,657.9</b>	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>			<b>5.0</b>	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>			<b>-35.0</b>	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>			<b>-509.5</b>	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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**Agency: Fund Transfers**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
<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>409,819.9</b>	40,321.2	2,193.9	216,223.0	5,672.5	1,970.3	218,428.4	-74,989.4	66	5	17

## Column Definitions

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

**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)