

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Gov 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
Centralized Administrative Services													
Central Mail													
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													
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Leases													
Leases													
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													
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
Facilities Operation and Maintenance Costs	Gov Amd	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 1,788.2													
* Allocation Difference *			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Facility Administration Costs	Gov Amd	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 60.0													
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Increase Costs for Non-Public Building Fund	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Facilities													
1004 Gen Fund (UGF) 80.0													
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,928.2	60.0	0.0	1,868.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
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													
* Allocation Difference *			335.6	0.0	0.0	335.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			335.6	0.0	0.0	335.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,673.8	60.0	0.0	2,613.8	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Qualified Trade Association Contract													
Qualified Trade Association Contract													
Correct Tourism Marketing Fund Source	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,018.2										
1206 CPV Tax (Other)			-3,018.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
Correct Budget for Renewable Energy Fund Administration	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Correct Budget for Renewable Energy Fund Administration	Gov Amd	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			-2,000.0										
Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	Gov Amd	Inc	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1219 New Code (Other)			741.6										
* Allocation Difference *			741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
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
*** Agency Difference ***			741.6	0.0	0.0	741.6	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 Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Out-of-State Contractual													
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										
* Allocation Difference *			2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
Inmate Transportation													
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										
* Allocation Difference *			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
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										
* Allocation Difference *			822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
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										
* Allocation Difference *			178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
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										
* Allocation Difference *			333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
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										
* Allocation Difference *			259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
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										
* Allocation Difference *			103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
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										
* Allocation Difference *			270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
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										
* Allocation Difference *			107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0

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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
Population Management (continued)													
Palmer Correctional Center													
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	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Spring Creek Correctional Center													
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	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			833.3	799.3	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
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	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
* Allocation Difference *			372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
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	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
* Allocation Difference *			183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
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	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
* Allocation Difference *			81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
Community Residential Centers													
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	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,338.2	3,713.4	0.0	2,394.4	230.4	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Physical Health Care													
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	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			8,849.7	5,005.2	0.0	3,614.1	230.4	0.0	0.0	0.0	0	0	0

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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
Education Support Services													
Information Services													
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										
* Allocation Difference *			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
** Appropriation Difference **			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
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										
* Allocation Difference *			52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
** Appropriation Difference **			52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
Mt. Edgcumbe Boarding School													
Mt. Edgcumbe Boarding School													
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										
* Allocation Difference *			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
** Appropriation Difference **			700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
*** Agency Difference ***			1,362.6	552.4	61.3	450.2	39.6	206.5	52.6	0.0	0	0	0

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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
Administration													
State Support Services													
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										
* Allocation Difference *			146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			146.3	0.0	0.0	146.3	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
Commercial Fisheries													
Westward Region Fisheries Management													
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										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
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										
* Allocation Difference *			-350.0	0.0	0.0	-350.0	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
Wildlife Conservation													
Wildlife Conservation Special Projects													
Biological Research on Species Potentially Identified as Endangered Species	Gov Amd	Inc	150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			200.0	0.0	10.0	175.0	15.0	0.0	0.0	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
Behavioral Health													
Behavioral Health Grants													
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										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
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										
* Allocation Difference *			-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,576.9	0.0	0.0	-1,576.9	0.0	0.0	0.0	0.0	0	0	0
Children's Services													
Front Line Social Workers													
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										
* Allocation Difference *			935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate													
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										
* Allocation Difference *			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Foster Care Augmented Rate													
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										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
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										
* Allocation Difference *			260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
** Appropriation Difference **			1,415.0	935.0	0.0	0.0	0.0	0.0	480.0	0.0	0	0	0
Health Care Services													

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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
Health Care Services (continued)													
Medical Assistance Administration													
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										
* Allocation Difference *			296.7	224.8	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			296.7	224.8	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
Public Assistance													
Senior Benefits Payment Program													
Senior Benefits Caseload Growth	Gov Amd	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
1004 Gen Fund (UGF)			1,968.1										
* Allocation Difference *			1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
Energy Assistance Program													
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
** Appropriation Difference **			5,468.1	0.0	0.0	0.0	0.0	0.0	5,468.1	0.0	0	0	0
Public Health													
Nursing													
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										
* Allocation Difference *			1,750.0	0.0	200.0	350.0	200.0	0.0	1,000.0	0.0	0	0	0
Health Planning and Systems Development													
State Match for Student Loan Repayment Program	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Gov Amd	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-64.2										
1005 GF/Prgm (DGF)			-136.1										

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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
Public Health (continued)													
Health Planning and Systems Development (continued)													
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Gov Amd	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
* Allocation Difference *			-96.7	-224.8	0.0	128.1	0.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			1,653.3	-224.8	200.0	478.1	200.0	0.0	1,000.0	0.0	-1	0	0
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
Meet General Relief Increased Utilization Needs	Gov Amd	Inc	825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
1004 Gen Fund (UGF)			825.0										
* Allocation Difference *			825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
Senior and Disabilities Services Administration													
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										
* Allocation Difference *			250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,075.0	250.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	Gov Amd	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,163.9										
1003 G/F Match (UGF)			388.0										
* Allocation Difference *			1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Care Medicaid Services													
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

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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
Medicaid Services (continued)													
Health Care Medicaid Services (continued)													
Growth From FY11 to FY12 -- FMAP Increase to 57.67% (continued)													
			1002 Fed Rcpts (Fed)	2,205.6									
			1003 G/F Match (UGF)	-2,205.6									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Medicaid Services													
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									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0	0	0
			*** Agency Difference ***	9,883.1	1,185.0	200.0	525.0	200.0	0.0	7,773.1	0.0	0	0

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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
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
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										
* Allocation Difference *			227.7	351.8	1.0	-85.0	14.0	0.0	-54.1	0.0	0	0	3
** Appropriation Difference **			227.7	351.8	1.0	-85.0	14.0	0.0	-54.1	0.0	0	0	3
*** Agency Difference ***			227.7	351.8	1.0	-85.0	14.0	0.0	-54.1	0.0	0	0	3

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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
Criminal Division													
Second Judicial District													
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										
* Allocation Difference *			210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
Criminal Appeals/Special Litigation													
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 *			450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
** Appropriation Difference **			660.0	480.0	52.0	100.0	21.0	7.0	0.0	0.0	4	0	0
Civil Division													
Child Protection													
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
** Appropriation Difference **			350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
*** Agency Difference ***			1,010.0	783.0	56.0	125.0	27.0	19.0	0.0	0.0	6	0	0

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Numbers and Language Differences

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Air Guard Facilities Maintenance													
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
* Allocation Difference *			0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	-2	0	0
Veterans' Services													
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 **			286.1	19.5	0.0	266.6	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			286.1	19.5	0.0	266.6	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Mining and Land Development													
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										
* Allocation Difference *			1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	8	0	0
Land Sales & Municipal Entitlements													
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
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Land Acquisition & Title Defense													
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
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	5	0	0
State Public Domain & Public Access													
RS 2477/Navigability Assertions and Litigation Support													
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
Statewide Fire Suppression													
Fire Suppression Preparedness													
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
** Appropriation Difference **			390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,510.1	1,386.6	125.0	781.0	217.5	0.0	0.0	0.0	6	0	0

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Numbers and Language Differences

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Special Projects													
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										
* Allocation Difference *			1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
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										
* Allocation Difference *			707.1	396.5	48.8	136.4	20.6	104.8	0.0	0.0	3	0	0
** Appropriation Difference **			2,007.1	1,086.2	103.8	285.5	69.1	462.5	0.0	0.0	3	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
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										
* Allocation Difference *			122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
** Appropriation Difference **			122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
*** Agency Difference ***			2,129.6	1,187.3	110.9	290.5	71.1	469.8	0.0	0.0	4	0	0

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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
Taxation and Treasury													
Treasury Division													
	Gov Amd	Lang	-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
			-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
			-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
	Gov Amd	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
			-2,512.4	-371.1	-4.2	-2,130.3	-6.8	0.0	0.0	0.0	0	0	0

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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
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Kodiak Airport Operations	Gov Amd	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.4										
Bethel Airport Extended Hours of Operation to Improve Level of Service	Gov Amd	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			900.1										
* Allocation Difference *			1,055.5	646.7	0.0	39.8	369.0	0.0	0.0	0.0	7	0	0
** Appropriation Difference **			1,055.5	646.7	0.0	39.8	369.0	0.0	0.0	0.0	7	0	0
*** Agency Difference ***			1,055.5	646.7	0.0	39.8	369.0	0.0	0.0	0.0	7	0	0

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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
University of Alaska													
Budget Reductions/Additions - Systemwide													
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										
* Allocation Difference *			1,637.7	0.0	0.0	657.7	0.0	0.0	0.0	980.0	0	0	0
Statewide Services													
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										
* Allocation Difference *			16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
1048 Univ Rcpt (DGF)			36.6										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			564.4										
1048 Univ Rcpt (DGF)			461.8										
* Allocation Difference *			1,120.0	1,120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
1048 Univ Rcpt (DGF)			6.3										
* Allocation Difference *			16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: University of Alaska

Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Matanuska-Susitna College												
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6									
1048 Univ Rcpt (DGF)			6.2									
* Allocation Difference *			15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College												
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5									
1048 Univ Rcpt (DGF)			1.6									
* Allocation Difference *			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus												
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
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	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5									
1048 Univ Rcpt (DGF)			0.1									
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus												
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	1.3	1.3	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	Sa1Adj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8									
1048 Univ Rcpt (DGF)			0.2									
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development												
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
University of Alaska (continued)													
College of Rural and Community Development (continued)													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
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										
* Allocation Difference *			21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
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										
* Allocation Difference *			960.0	960.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
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										
* Allocation Difference *			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1048 Univ Rcpt (DGF)			0.8										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
University of Alaska (continued)												
Northwest Campus (continued)												
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)												
		1004 Gen Fund (UGF)	0.8									
		1048 Univ Rcpt (DGF)	0.6									
		* Allocation Difference *	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research												
	Gov Amd	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits												
		1004 Gen Fund (UGF)	1.6									
		1048 Univ Rcpt (DGF)	1.0									
	Gov Amd	SalAdj	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits												
		1002 Fed Rcpts (Fed)	280.0									
		1004 Gen Fund (UGF)	170.8									
		1048 Univ Rcpt (DGF)	118.5									
		* Allocation Difference *	571.9	571.9	0.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College												
	Gov Amd	SalAdj	29.7	29.7	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)	18.1									
		1048 Univ Rcpt (DGF)	11.6									
		* Allocation Difference *	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service												
	Gov Amd	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits												
		1004 Gen Fund (UGF)	47.5									
		1048 Univ Rcpt (DGF)	38.8									
		* Allocation Difference *	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus												
	Gov Amd	SalAdj	12.2	12.2	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)	7.5									
		1048 Univ Rcpt (DGF)	4.7									

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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
University of Alaska (continued)												
Juneau Campus (continued)												
	Gov Amd	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	102.9								
			1048 Univ Rcpt (DGF)	68.7								
* Allocation Difference *			183.8	183.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus												
	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								
	Gov Amd	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	0.2								
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus												
	Gov Amd	SalAdj	5.4	5.4	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)	3.3								
			1048 Univ Rcpt (DGF)	2.1								
	Gov Amd	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	0.4								
			1048 Univ Rcpt (DGF)	0.2								
* Allocation Difference *			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,689.6	3,051.9	0.0	657.7	0.0	0.0	980.0	0	0	0
*** Agency Difference ***			4,689.6	3,051.9	0.0	657.7	0.0	0.0	980.0	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
Debt Service													
Certificates of Participation													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Obligation Bonds													
Series 2003A - Update Miscellaneous Earnings Amount Based on Expected Lapse of Projects	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)			-285.0										
1173 GF MisEarn (UGF)			285.0										
* 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
*** Agency Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (CapSys)													
Emerging Technology Fund AS 42.45.375													
Federal Denali Commission Receipts for	Gov Amd	Special	3,141.6	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0
Emerging Energy Technology Capitalization													
1002 Fed Rcpts (Fed)			3,141.6										
* Allocation Difference *			3,141.6	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0
** Appropriation Difference **			3,141.6	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0
*** Agency Difference ***			3,141.6	0.0	0.0	0.0	0.0	0.0	0.0	3,141.6	0	0	0

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Numbers and Language Differences

Agency: Fund Transfers

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings (UGF)													
AHFC Subsidiary Fund													
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										
* Allocation Difference *			3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	3,018.2	0	0	0
** Appropriation Difference **			3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	3,018.2	0	0	0
*** Agency Difference ***			3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	3,018.2	0	0	0
**** All Agencies Difference ****			39,413.1	13,858.3	560.0	8,211.3	1,176.8	695.3	7,771.6	7,139.8	23	0	3

Column Definitions

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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)