

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>   |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| Legal Work for Municipalities and Other Government Agencies  | House  | 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>   |        |            | 50.0              | 0.0               | 0.0    | 50.0     | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
| <b>Office of the Commissioner</b>  |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases     | House  | IncOTI     | 1,328.2           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 1,328.2 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 1,328.2           |                   |        |          |             |                |        |         |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 1,328.2           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 1,328.2 | 0   | 0   | 0   |
| <b>Finance</b>   |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension          | House  | 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 | House  | 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>   |        |            | 162.5             | 50.0              | 0.0    | 112.5    | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
| <b>Central Mail</b>  |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| Central Mail Services Projected Costs  | House  | 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>   |        |            | 60.0              | 0.0               | 0.0    | 60.0     | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
| <b>Retirement and Benefits</b>   |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| Align Authorization in Retirement and Benefits Funds   | House  | 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>   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0     | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 1,600.7           | 50.0              | 0.0    | 222.5    | 0.0         | 0.0            | 0.0    | 1,328.2 | 0   | 0   | 0   |
| <b>Leases</b>  |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| <b>Leases</b>  |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| Lease Cost Increases   | House  | 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>   |        |            | 350.0             | 0.0               | 0.0    | 350.0    | 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>Leases (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Lease Administration</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services    | House  | IncM       | 40.0              | 0.0               | 0.0    | 40.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)   |        |            | 40.0              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 40.0              | 0.0               | 0.0    | 40.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 390.0             | 0.0               | 0.0    | 390.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>State Owned Facilities</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Facilities</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Facilities Operation and Maintenance Costs   | House  | 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   |
| <b>Facilities Administration</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Facility Administration Costs  | House  | 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   |
| <b>Non-Public Building Fund Facilities</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase Costs for Non-Public Building Fund Facilities   | House  | IncM       | 80.0              | 0.0               | 0.0    | 80.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 80.0              |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 20.5              | 0.0               | 0.0    | 20.5     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 20.5              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 100.5             | 0.0               | 0.0    | 100.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 1,948.7           | 60.0              | 0.0    | 1,888.7  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Enterprise Technology Services</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Alaska Land Mobile Radio</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Decrease State Funding for Alaska Land Mobile Radio  | House  | Dec        | -150.0            | 0.0               | 0.0    | -150.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | -150.0            |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | -150.0            | 0.0               | 0.0    | -150.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | -150.0            | 0.0               | 0.0    | -150.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Public Communications Services</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Broadcasting - Radio</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Add funding for Public Broadcasting Engineering Needs in Underserved Communities                                 | House  | Inc        | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0  | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0  | 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   | House  | 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   | House  | 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   | House  | 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>   |        |            |                   |                   |            |              |             |                |               |            |          |          |          |
| Add Federal Receipts for CASA grant  | House  | 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   | House  | 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                               | House  | 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 | House  | 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  | House  | 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            |                   |            |              |             |                |               |            |          |          |          |
| Funding from Crime Victim Compensation Fund (AS 18.67.162)   | House  | Inc        | 144.1             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 144.1         | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -7.3              |                   |            |              |             |                |               |            |          |          |          |
| 1171 PFD Crim (DGF)  |        |            | -1,648.6          |                   |            |              |             |                |               |            |          |          |          |
| 1220 Crime VCF (Other)   |        |            | 1,800.0           |                   |            |              |             |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-104.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>-104.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>-104.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>-104.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Motor Vehicles</b>  |        |            |                   |                   |            |              |             |                |               |            |          |          |          |

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|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|---------|-----|-----|-----|
| <b>Motor Vehicles (continued)</b>   |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| <b>Motor Vehicles</b>   |        |            |                   |                   |        |          |             |                |        |         |     |     |     |
| Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance | House  | 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>  |        |            | 5,841.0           | 564.8             | 0.0    | 2,852.0  | 0.0         | 1,000.0        | 96.0   | 1,328.2 | 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>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)         | House  | 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>  |        |            | 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>Economic Development</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Economic Development</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments      | House  | TrOut      | -4,979.4          | -3,481.7          | -31.8  | -1,411.7 | -39.4       | -14.8          | 0.0    | 0.0  | -41 | 0   | 0   |
| 1007 I/A Rcpts (Other)  |        |            | -4.4              |                   |        |          |             |                |        |      |     |     |     |
| 1036 Cm Fish Ln (DGF)   |        |            | -4,145.0          |                   |        |          |             |                |        |      |     |     |     |
| 1070 FishEn RLF (DGF)   |        |            | -593.2            |                   |        |          |             |                |        |      |     |     |     |
| 1164 Rural Dev (DGF)  |        |            | -55.7             |                   |        |          |             |                |        |      |     |     |     |
| 1170 SBED RLF (DGF)   |        |            | -53.8             |                   |        |          |             |                |        |      |     |     |     |
| 1209 Capstone (DGF)   |        |            | -127.3            |                   |        |          |             |                |        |      |     |     |     |
| Correcting Transaction to Reverse OTI in Economic Development and move to Investments                                   | House  | OTI        | 9.4               | 0.0               | 0.0    | 0.0      | 8.9         | 0.5            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1036 Cm Fish Ln (DGF)   |        |            | 9.4               |                   |        |          |             |                |        |      |     |     |     |
| Increase to strengthen Economic Development function  | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | -4,606.8          | -3,481.7          | -31.8  | -1,048.5 | -30.5       | -14.3          | 0.0    | 0.0  | -41 | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |            | -4,606.8          | -3,481.7          | -31.8  | -1,048.5 | -30.5       | -14.3          | 0.0    | 0.0  | -41 | 0   | 0   |
| <b>Community and Regional Affairs</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Community and Regional Affairs</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions                   | House  | 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>  |        |            | 97.0              | 97.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |            | 97.0              | 97.0              | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Revenue Sharing</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>National Forest Receipts</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance | House  | 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             |                   |        |          |             |                |        |      |     |     |     |

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|   | 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)   | House  | 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)                            | House  | Dec        | -2,077.5          | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | -2,077.5        | 0.0        | 0        | 0        | 0        |
|   |        |            | <b>-2,077.5</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>-2,077.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>* Allocation Difference *</b>  |        |            | <b>-2,077.5</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>-2,077.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |        |            | <b>-2,077.5</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>-2,077.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Qualified Trade Association Contract</b>   |        |            |                   |                   |            |                |             |                |                 |            |          |          |          |
| <b>Qualified Trade Association Contract</b>   |        |            |                   |                   |            |                |             |                |                 |            |          |          |          |
| Maintain FY2011 Funding for Tourism Contract 1200 VehRntlTax (DGF)  | House  | 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)   | House  | 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          |                   |            |                |             |                |                 |            |          |          |          |
| Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions 1004 Gen Fund (UGF) | House  | Lang       | 9,000.0           | 0.0               | 0.0        | 9,000.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| Remove funding from Section 1 and replace with matching language transaction. 1004 Gen Fund (UGF)   | House  | Dec        | -9,000.0          | 0.0               | 0.0        | -9,000.0       | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1200 VehRntlTax (DGF)   |        |            | -4,164.5          |                   |            |                |             |                |                 |            |          |          |          |
| 1211 Gamble Tax (UGF)   |        |            | -1,817.3          |                   |            |                |             |                |                 |            |          |          |          |
|   |        |            | <b>6,300.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>6,300.0</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>* Allocation Difference *</b>  |        |            | <b>6,300.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>6,300.0</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>** Appropriation Difference **</b>   |        |            | <b>6,300.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>6,300.0</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>Investments</b>  |        |            |                   |                   |            |                |             |                |                 |            |          |          |          |
| <b>Investments</b>  |        |            |                   |                   |            |                |             |                |                 |            |          |          |          |
| Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments 1007 I/A Rcpts (Other)       | House  | TrIn       | 4,979.4           | 3,481.7           | 31.8       | 1,411.7        | 39.4        | 14.8           | 0.0             | 0.0        | 41       | 0        | 0        |
| 1036 Cm Fish Ln (DGF)   |        |            | 4,145.0           |                   |            |                |             |                |                 |            |          |          |          |
| 1070 FishEn RLF (DGF)   |        |            | 593.2             |                   |            |                |             |                |                 |            |          |          |          |
| 1164 Rural Dev (DGF)  |        |            | 55.7              |                   |            |                |             |                |                 |            |          |          |          |
| 1170 SBED RLF (DGF)   |        |            | 53.8              |                   |            |                |             |                |                 |            |          |          |          |
| 1209 Capstone (DGF)   |        |            | 127.3             |                   |            |                |             |                |                 |            |          |          |          |
| Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note                                    | House  | OTI        | -9.4              | 0.0               | 0.0        | 0.0            | -8.9        | -0.5           | 0.0             | 0.0        | 0        | 0        | 0        |

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|--|--------|------------|------------------------------|-------------------|--------|----------|-------------|----------------|----------|----------|-----|-----|-----|
| <b>Investments (continued)</b>   |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
| <b>Investments (continued)</b>   |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
| Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note (continued) |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
|  |        |            | 1036 Cm Fish Ln (DGF)        | -9.4              |        |          |             |                |          |          |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | <b>4,970.0</b>               | 3,481.7           | 31.8   | 1,411.7  | 30.5        | 14.3           | 0.0      | 0.0      | 41  | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | <b>4,970.0</b>               | 3,481.7           | 31.8   | 1,411.7  | 30.5        | 14.3           | 0.0      | 0.0      | 41  | 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        |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
|  | House  | Inc        | 1102 AIDEA Rcpt (Other)      | 165.4             | 145.4  | 20.0     | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |        |            | <b>165.4</b>                 | 145.4             | 20.0   | 0.0      | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | <b>165.4</b>                 | 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   |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
|  | House  | Dec        | 1002 Fed Rcpts (Fed)         | -300.0            | 0.0    | 0.0      | -300.0      | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
|  | House  | IncM       | AEA Rural Utilities Training | 200.0             | 0.0    | 0.0      | 200.0       | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
|  | House  | IncM       | 1004 Gen Fund (UGF)          | 200.0             | 0.0    | 0.0      | 100.0       | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
|  | House  | IncM       | 1004 Gen Fund (UGF)          | 100.0             | 0.0    | 0.0      | 100.0       | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| <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>Alaska Energy Authority Power Cost Equalization</b>   |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
| FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)   |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
|  |        |            | 1004 Gen Fund (UGF)          | -12,626.4         |        |          |             |                |          |          |     |     |     |
|  |        |            | 1169 PCE Endow (DGF)         | -23,673.6         |        |          |             |                |          |          |     |     |     |
| FY12 Formula Funding for Power Cost Equalization   |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
|  | House  | Lang       | 1004 Gen Fund (UGF)          | 10,829.4          | 0.0    | 10.0     | 330.0       | 0.0            | 0.0      | 34,000.0 | 0.0 | 0   | 0   |
|  |        |            | 1169 PCE Endow (DGF)         | 23,510.6          |        |          |             |                |          |          |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | <b>-1,960.0</b>              | 0.0               | 10.0   | 30.0     | 0.0         | 0.0            | -2,000.0 | 0.0      | 0   | 0   | 0   |
| <b>Statewide Project Development, Alternative Energy and Efficiency</b>  |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
| Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)                        |        |            |                              |                   |        |          |             |                |          |          |     |     |     |
|  | House  | OTI        | 1173 GF MisEarn (UGF)        | -2,000.0          | 0.0    | 0.0      | -2,000.0    | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |

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|--|--------|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|-----------------|------------|----------|----------|----------|
| <b>Alaska Energy Authority (continued)</b>   |        |            |                   |                   |             |                |             |                |                 |            |          |          |          |
| <b>Statewide Project Development, Alternative Energy and Efficiency (continued)</b>                                      |        |            |                   |                   |             |                |             |                |                 |            |          |          |          |
| Administration of Renewable Energy grants.<br>This language in the capital bill duplicates an appropriation in section 1 | House  | Special    | 2,000.0           | 0.0               | 0.0         | 2,000.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1173 GF MisEarn (UGF)  |        |            | 2,000.0           |                   |             |                |             |                |                 |            |          |          |          |
| Remove AEA language from the capital bill that duplicates an appropriation in section 1                                  | House  | 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          |                   |             |                |             |                |                 |            |          |          |          |
| Correct Budget for Renewable Energy Fund Administration  | House  | Lang       | 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           |                   |             |                |             |                |                 |            |          |          |          |
| From Denali Commission for Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities   | House  | MultiYr    | 741.6             | 0.0               | 0.0         | 741.6          | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | 741.6             |                   |             |                |             |                |                 |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>741.6</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>741.6</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>-1,218.4</b>   | <b>0.0</b>        | <b>10.0</b> | <b>771.6</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>Alaska Seafood Marketing Institute</b>  |        |            |                   |                   |             |                |             |                |                 |            |          |          |          |
| <b>Alaska Seafood Marketing Institute</b>  |        |            |                   |                   |             |                |             |                |                 |            |          |          |          |
| Replace Industry Assessment with UGF to Maintain Marketing Efforts   | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 2,838.7           |                   |             |                |             |                |                 |            |          |          |          |
| 1005 GF/Prgm (DGF)   |        |            | -2,838.7          |                   |             |                |             |                |                 |            |          |          |          |
| General funds equal to FY10 program receipts plus anticipated federal receipts for FY12                                  | House  | Lang       | 12,770.1          | 0.0               | 0.0         | 12,770.1       | 0.0         | 0.0            | 0.0             | 0.0        | 19       | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | 5,000.0           |                   |             |                |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | 7,770.1           |                   |             |                |             |                |                 |            |          |          |          |
| Program receipts equal to 20% of FY10 program receipts   | House  | Lang       | 1,554.0           | 0.0               | 0.0         | 1,554.0        | 0.0         | 0.0            | 0.0             | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | 1,554.0           |                   |             |                |             |                |                 |            |          |          |          |
| Program receipts carried forward from FY11   | House  | Lang       | 5,500.0           | 2,124.1           | 390.3       | 2,797.1        | 180.0       | 0.0            | 8.5             | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | 5,500.0           |                   |             |                |             |                |                 |            |          |          |          |
| Remove funding and positions from Section 1 and replace with matching language transaction.                              | House  | Dec        | -18,787.0         | -2,124.1          | -390.3      | -16,084.1      | -180.0      | -8.5           | 0.0             | 0.0        | -19      | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -5,000.0          |                   |             |                |             |                |                 |            |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | -6,500.0          |                   |             |                |             |                |                 |            |          |          |          |
| 1005 GF/Prgm (DGF)   |        |            | -7,287.0          |                   |             |                |             |                |                 |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,037.1</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>1,037.1</b> | <b>0.0</b>  | <b>-8.5</b>    | <b>8.5</b>      | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>1,037.1</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>1,037.1</b> | <b>0.0</b>  | <b>-8.5</b>    | <b>8.5</b>      | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Banking and Securities</b>  |        |            |                   |                   |             |                |             |                |                 |            |          |          |          |
| <b>Banking and Securities</b>  |        |            |                   |                   |             |                |             |                |                 |            |          |          |          |
| Fund Source Correction   | House  | 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             |                   |             |                |             |                |                 |            |          |          |          |



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|--|--------|------------|---|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| <b>Banking and Securities (continued)</b>                |        |            |   |                   |        |          |             |                |        |          |     |     |     |
| <b>Banking and Securities (continued)</b>                |        |            |   |                   |        |          |             |                |        |          |     |     |     |
| Fund Source Correction (continued)                       |        |            |   |                   |        |          |             |                |        |          |     |     |     |
|  |        |            | 1156 Rcpt Svcs (DGF)  | 37.0              |        |          |             |                |        |          |     |     |     |
|  |        |            | <b>* Allocation Difference *</b>  | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
|  |        |            | <b>** Appropriation Difference **</b>   | 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>                              |        |            |   |                   |        |          |             |                |        |          |     |     |     |
|  | House  | IncM       | Continue coverage of legal and other costs to maintain consumer protection  | 200.0             | 0.0    | 0.0      | 200.0       | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
|  |        |            | 1156 Rcpt Svcs (DGF)  | 200.0             |        |          |             |                |        |          |     |     |     |
|  |        |            | <b>* Allocation Difference *</b>  | 200.0             | 0.0    | 0.0      | 200.0       | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
|  |        |            | <b>** Appropriation Difference **</b>   | 200.0             | 0.0    | 0.0      | 200.0       | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
| <b>Corporations, Business and Professional Licensing</b> |        |            |   |                   |        |          |             |                |        |          |     |     |     |
| <b>Corporations, Business and Professional Licensing</b> |        |            |   |                   |        |          |             |                |        |          |     |     |     |
|  | House  | IncM       | Replace one-time funding to continue Prescription Drug Database development   | 380.0             | 0.0    | 0.0      | 380.0       | 0.0            | 0.0    | 0.0      | 0   | 0   | 0   |
|  |        |            | 1002 Fed Rcpts (Fed)  | 380.0             |        |          |             |                |        |          |     |     |     |
|  | House  | IncOTI     | Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements | 65.0              | 65.0   | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 1   |
|  |        |            | 1156 Rcpt Svcs (DGF)  | 65.0              |        |          |             |                |        |          |     |     |     |
|  |        |            | <b>* Allocation Difference *</b>  | 445.0             | 65.0   | 0.0      | 380.0       | 0.0            | 0.0    | 0.0      | 0   | 0   | 1   |
|  |        |            | <b>** Appropriation Difference **</b>   | 445.0             | 65.0   | 0.0      | 380.0       | 0.0            | 0.0    | 0.0      | 0   | 0   | 1   |
| <b>Regulatory Commission of Alaska</b>                   |        |            |   |                   |        |          |             |                |        |          |     |     |     |
| <b>Regulatory Commission of Alaska</b>                   |        |            |   |                   |        |          |             |                |        |          |     |     |     |
|  | House  | IncM       | Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions                     | 197.7             | 197.7  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 2   |
|  |        |            | 1212 Stimulus09 (Fed)   | 197.7             |        |          |             |                |        |          |     |     |     |
|  |        |            | <b>* Allocation Difference *</b>  | 197.7             | 197.7  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 2   |
|  |        |            | <b>** Appropriation Difference **</b>   | 197.7             | 197.7  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0      | 0   | 0   | 2   |
|  |        |            | <b>*** Agency Difference ***</b>  | 5,509.5           | 505.1  | 30.0     | 9,051.9     | 0.0            | -8.5   | -4,069.0 | 1   | 0   | 3   |

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

**Agency: Department of Corrections**

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Population Management</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Out-of-State Contractual</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Out-of-State Contract Increase, from 900 to 1,050 beds  | House  | 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 | House  | 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   | House  | 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   | House  | 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   | House  | 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   | House  | 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   | House  | 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   | House  | 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   |

**2011 Legislature - Operating Budget  
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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                                     | House  | 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           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 3,607.1           | 140.3             | 0.0    | 3,419.3  | 47.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Ketchikan Correctional Center</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs  | House  | 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   |
| <b>Lemon Creek Correctional Center</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services | House  | 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  | House  | 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 *  |        |            | 620.0             | 256.1             | 0.0    | 350.0    | 13.9        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Matanuska-Susitna Correctional Center</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs  | House  | 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   |
| <b>Palmer Correctional Center</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs  | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 359.8             | 328.5             | 0.0    | 0.0      | 31.3        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Spring Creek Correctional Center</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| ACOA Arbitration Agreement Costs   | House  | 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  | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 833.3             | 799.3             | 0.0    | 0.0      | 34.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Wildwood Correctional Center</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs  | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 372.3             | 347.2             | 0.0    | 0.0      | 25.1        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Yukon-Kuskokwim Correctional Center</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs  | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 183.8             | 175.4             | 0.0    | 0.0      | 8.4         | 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>Population Management (continued)</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Point MacKenzie Correctional Farm</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Unanticipated 24-Hour Institution Costs  | House  | 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   | House  | 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  | House  | 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 | House  | 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                     | House  | 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   | House  | 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  | House  | 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  | House  | 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  
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|--|--------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Inmate Health Care (continued)</b>  |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Behavioral Health Care</b>  |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Grant 1922.03  | House  | 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 | House  | 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   | House  | 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                                    | House  | 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                  | House  | 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   | House  | 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   | House  | 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           |                   |            |                |             |                |            |            |          |          |          |
| Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care             | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -7,205.3          |                   |            |                |             |                |            |            |          |          |          |
| 1171 PFD Crim (DGF)  |        |            | 7,205.3           |                   |            |                |             |                |            |            |          |          |          |
| <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>Offender Habilitation</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Vocational Education Programs</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Consolidate all STEP funds into the Department of Labor and replace with GF.                         | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 150.0             |                   |            |                |             |                |            |            |          |          |          |
| 1054 STEP (DGF)  |        |            | -150.0            |                   |            |                |             |                |            |            |          |          |          |
| <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>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> |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>24 Hour Institutional Utilities</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>24 Hour Institutional Utilities</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 540.0             | 0.0               | 0.0    | 540.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 540.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 540.0             | 0.0               | 0.0    | 540.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 540.0             | 0.0               | 0.0    | 540.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>   |        |            | 16,674.3          | 5,496.6           | -46.2  | 11,777.9 | -505.5      | -48.5          | 0.0    | 0.0  | 0   | 0   | 0   |

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

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

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants          | Misc         | PFT      | PPT      | TMP      |
|---|--------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|-----------------|--------------|----------|----------|----------|
| <b>K-12 Support</b>   |        |            |                   |                   |            |             |             |                |                 |              |          |          |          |
| <b>Foundation Program</b>   |        |            |                   |                   |            |             |             |                |                 |              |          |          |          |
| Remove FY 11 Foundation Public Education Fund Tracking  | House  | 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 | House  | 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  | House  | 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  | House  | 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       |                   |            |             |             |                |                 |              |          |          |          |
| <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   | House  | 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  | House  | 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                                 | House  | 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>** Appropriation Difference **</b>   |        |            | <b>12,015.8</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>12,015.8</b> | <b>0.0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Education Support Services</b>   |        |            |                   |                   |            |             |             |                |                 |              |          |          |          |
| <b>Executive Administration</b>   |        |            |                   |                   |            |             |             |                |                 |              |          |          |          |
| Support for the Alaska Council on Education for Military Children                                     | House  | 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                                     | House  | 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             |                   |            |             |             |                |                 |              |          |          |          |
| Reduce General Fund Support in Administrative Services  | House  | Dec        | -85.0             | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0             | -85.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | -85.0             |                   |            |             |             |                |                 |              |          |          |          |
| <b>* Allocation Difference *</b>  |        |            | <b>-85.0</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>-85.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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

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

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc         | PFT      | PPT      | TMP      |
|---|--------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|--------------|----------|----------|----------|
| <b>Education Support Services (continued)</b>   |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| <b>Information Services</b>   |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | 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              | House  | 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>Unallocated Reduction</b>  |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| Unallocated General Fund Reduction within the Education Support Services Appropriation                                  | House  | Dec        | -150.0            | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | -150.0       | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | -150.0            |                   |             |              |             |                |            |              |          |          |          |
| Restore Unallocated General Fund Reduction within the Education Support Services Appropriation                          | House  | Inc        | 150.0             | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 150.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 150.0             |                   |             |              |             |                |            |              |          |          |          |
| <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>546.1</b>      | <b>250.0</b>      | <b>31.0</b> | <b>138.1</b> | <b>16.0</b> | <b>196.0</b>   | <b>0.0</b> | <b>-85.0</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)                           | House  | 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               |                   |             |              |             |                |            |              |          |          |          |
| Alaska Technical and Vocational Education Formula Funding   | House  | 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   | House  | 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             |                   |             |              |             |                |            |              |          |          |          |
| Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs and Medicaid Assistance Act, Public Law available for FY12 | House  | CarryFwd   | 20,000.0          | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 20,000.0   | 0.0          | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |        |            | 20,000.0          |                   |             |              |             |                |            |              |          |          |          |
| Revised Estimate for Technical Vocational Education Program Funds   | House  | 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              |                   |             |              |             |                |            |              |          |          |          |
| Additional MHTAAR funds to maintain the FY11 level for the Gov Cncl - Grant 180.07 AK Autism Resource Center            | House  | IncM       | 112.0             | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 112.0      | 0.0          | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |        |            | 112.0             |                   |             |              |             |                |            |              |          |          |          |



**2011 Legislature - Operating Budget  
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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>Teaching and Learning Support (continued)</b>  |        |            |                   |                   |        |          |             |                |          |          |     |     |     |
| <b>Student and School Achievement (continued)</b>   |        |            |                   |                   |        |          |             |                |          |          |     |     |     |
| Interagency Receipts to administer DVSA reimbursable service agreement from Office of the Governor              | House  | Inc        | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |        |            | 200.0             |                   |        |          |             |                |          |          |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 20,399.2          | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 20,199.2 | 0.0      | 0   | 0   | 0   |
| <b>State System of Support</b>  |        |            |                   |                   |        |          |             |                |          |          |     |     |     |
| State System of Support - Content Coaches and School District Trustee Funding                                   | House  | IncOTI     | 400.0             | 0.0               | 0.0    | 400.0    | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 400.0             |                   |        |          |             |                |          |          |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 400.0             | 0.0               | 0.0    | 400.0    | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| <b>Statewide Mentoring Program</b>  |        |            |                   |                   |        |          |             |                |          |          |     |     |     |
| Delete Uncollectible Inter-Agency Receipts  | House  | Dec        | -600.0            | 0.0               | 0.0    | -600.0   | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| 1007 I/A Rcpts (Other)  |        |            | -600.0            |                   |        |          |             |                |          |          |     |     |     |
| Reduce Statewide Mentoring Program General Fund Support   | House  | Dec        | -2,000.0          | 0.0               | 0.0    | -2,000.0 | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -2,000.0          |                   |        |          |             |                |          |          |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | -2,600.0          | 0.0               | 0.0    | -2,600.0 | 0.0         | 0.0            | 0.0      | 0.0      | 0   | 0   | 0   |
| <b>Child Nutrition</b>  |        |            |                   |                   |        |          |             |                |          |          |     |     |     |
| Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements                       | House  | 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>  |        |            | 15,000.0          | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 14,800.0 | 0.0      | 0   | 0   | 0   |
| <b>Early Learning Coordination</b>  |        |            |                   |                   |        |          |             |                |          |          |     |     |     |
| Funding for Intervention districts (Lower Yukon and Yupiit School Districts)                                    | House  | Inc        | 300.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 300.0    | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 300.0             |                   |        |          |             |                |          |          |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 300.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 300.0    | 0   | 0   | 0   |
| <b>Unallocated Reduction</b>  |        |            |                   |                   |        |          |             |                |          |          |     |     |     |
| Unallocated Federal Receipts and General Fund Reductions within the Teaching and Learning Support Appropriation | House  | Dec        | -4,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -4,000.0 | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |        |            | -2,000.0          |                   |        |          |             |                |          |          |     |     |     |
| 1004 Gen Fund (UGF)   |        |            | -2,000.0          |                   |        |          |             |                |          |          |     |     |     |
| Reverse Unallocated General Fund Reduction within the Teaching and Learning Support Appropriation               | House  | Inc        | 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>  |        |            | -2,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -2,000.0 | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |            | 31,499.2          | 0.0               | 0.0    | -1,800.0 | 0.0         | 0.0            | 34,999.2 | -1,700.0 | 0   | 0   | 0   |

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

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

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|----------|----------|----------|
| <b>Commissions and Boards</b>  |        |            |                   |                   |             |                |              |                |            |            |          |          |          |
| <b>Unallocated Reduction</b>   |        |            |                   |                   |             |                |              |                |            |            |          |          |          |
| Unallocated General Fund Reduction within the Commissions and Boards Appropriation                               | House  | Dec        | -50.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | -50.0      | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -50.0             |                   |             |                |              |                |            |            |          |          |          |
| Restore Unallocated General Fund Reduction within the Commissions and Boards Appropriation                       | House  | Inc        | 50.0              | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 50.0       | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 50.0              |                   |             |                |              |                |            |            |          |          |          |
| <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>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>Mt. Edgumbe Boarding School</b>   |        |            |                   |                   |             |                |              |                |            |            |          |          |          |
| <b>Mt. Edgumbe Boarding School</b>   |        |            |                   |                   |             |                |              |                |            |            |          |          |          |
| Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's          | House  | 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             |                   |             |                |              |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 51.5              | 0.0               | 0.0         | 51.5           | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 51.5              |                   |             |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>751.5</b>      | <b>302.4</b>      | <b>38.3</b> | <b>376.7</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>751.5</b>      | <b>302.4</b>      | <b>38.3</b> | <b>376.7</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   | House  | 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   | House  | IncM       | 2,704.3           | 305.0             | 0.0         | 1,405.0        | 994.3        | 0.0            | 0.0        | 0.0        | 0        | 0        | 4        |
| 1108 Stat Desig (Other)  |        |            | 710.0             |                   |             |                |              |                |            |            |          |          |          |
| 1212 Stimulus09 (Fed)  |        |            | 1,994.3           |                   |             |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>2,728.3</b>    | <b>305.0</b>      | <b>0.0</b>  | <b>1,429.0</b> | <b>994.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>4</b> |
| <b>Unallocated Reduction</b>   |        |            |                   |                   |             |                |              |                |            |            |          |          |          |
| Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation                           | House  | Dec        | -50.0             | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | -50.0      | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -50.0             |                   |             |                |              |                |            |            |          |          |          |
| Restore Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation                   | House  | Inc        | 50.0              | 0.0               | 0.0         | 0.0            | 0.0          | 0.0            | 0.0        | 50.0       | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 50.0              |                   |             |                |              |                |            |            |          |          |          |
| <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>2,728.3</b>    | <b>305.0</b>      | <b>0.0</b>  | <b>1,429.0</b> | <b>994.3</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>4</b> |
| <b>Alaska Postsecondary Education Commission</b>   |        |            |                   |                   |             |                |              |                |            |            |          |          |          |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

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

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities    | Capital Outlay | Grants          | Misc            | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|-------------|--------------|----------------|----------------|-----------------|-----------------|----------|----------|----------|
| <b>Alaska Postsecondary Education Commission (continued)</b> |        |            |                   |                   |             |              |                |                |                 |                 |          |          |          |
| <b>Program Administration &amp; Operations</b>               |        |            |                   |                   |             |              |                |                |                 |                 |          |          |          |
| AlaskAdvantage Education Grant Funding                       | House  | IncM       | 1,100.0           | 0.0               | 0.0         | 0.0          | 0.0            | 0.0            | 1,100.0         | 0.0             | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 1,100.0           |                   |             |              |                |                |                 |                 |          |          |          |
| Bridging the Gap Project Support                             | House  | Inc        | 158.0             | 0.0               | 0.0         | 158.0        | 0.0            | 0.0            | 0.0             | 0.0             | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)                                       |        |            | 158.0             |                   |             |              |                |                |                 |                 |          |          |          |
| <b>* Allocation Difference *</b>                             |        |            | <b>1,258.0</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>158.0</b> | <b>0.0</b>     | <b>0.0</b>     | <b>1,100.0</b>  | <b>0.0</b>      | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Performance Scholarships Awards</b>                |        |            |                   |                   |             |              |                |                |                 |                 |          |          |          |
| Alaska Performance Scholarship Awards -                      | House  | Inc        | 8,000.0           | 0.0               | 0.0         | 0.0          | 0.0            | 0.0            | 8,000.0         | 0.0             | 0        | 0        | 0        |
| FY11 Graduation Class  |        |            |                   |                   |             |              |                |                |                 |                 |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | 8,000.0           |                   |             |              |                |                |                 |                 |          |          |          |
| <b>* Allocation Difference *</b>                             |        |            | <b>8,000.0</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>8,000.0</b>  | <b>0.0</b>      | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                        |        |            | <b>9,258.0</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>158.0</b> | <b>0.0</b>     | <b>0.0</b>     | <b>9,100.0</b>  | <b>0.0</b>      | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>                             |        |            | <b>56,798.9</b>   | <b>857.4</b>      | <b>69.3</b> | <b>301.8</b> | <b>1,033.9</b> | <b>206.5</b>   | <b>56,115.0</b> | <b>-1,785.0</b> | <b>0</b> | <b>0</b> | <b>4</b> |

**2011 Legislature - Operating Budget  
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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  | House  | 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  | House  | 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  | House  | 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  | House  | 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   | House  | 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  | House  | 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>DEC Buildings Maintenance and Operations</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>DEC Buildings Maintenance and Operations</b>  | House  | Inc        | 67.7              | 0.0               | 0.0    | 67.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |            | 67.7              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 67.7              | 0.0               | 0.0    | 67.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 67.7              | 0.0               | 0.0    | 67.7     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**Environmental Health**

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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>Food Safety &amp; Sanitation</b>   |        |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | 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>  |        |            | <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>Laboratory Services</b>  |        |            |                   |                   |            |            |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |        |            | -21.9             |                   |            |            |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |        |            | 27.5              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |        |            | -5.6              |                   |            |            |             |                |            |            |          |          |          |
| Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues | House  | 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   | House  | IncOTI     | 80.0              | 50.0              | 0.0        | 0.0        | 30.0        | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1005 GF/Prgm (DGF)  |        |            | 80.0              |                   |            |            |             |                |            |            |          |          |          |
| <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   | House  | 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                | House  | 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   | House  | 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  | House  | 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> |

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|  | 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</b>   |        |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities | House  | 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 Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting           | House  | 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              |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>75.0</b>       | <b>5.0</b>        | <b>2.0</b> | <b>68.0</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>275.0</b>      | <b>140.0</b>      | <b>2.0</b> | <b>78.0</b>   | <b>55.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Spill Prevention and Response</b>   |        |            |                   |                   |            |               |             |                |            |            |          |          |          |
| <b>Industry Preparedness and Pipeline Operations</b>   |        |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination                        | House  | IncM       | 121.1             | 93.1              | 9.3        | 11.2          | 7.5         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)   |        |            | 121.1             |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>121.1</b>      | <b>93.1</b>       | <b>9.3</b> | <b>11.2</b>   | <b>7.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>121.1</b>      | <b>93.1</b>       | <b>9.3</b> | <b>11.2</b>   | <b>7.5</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Water</b>   |        |            |                   |                   |            |               |             |                |            |            |          |          |          |
| <b>Water Quality</b>   |        |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -65.0             |                   |            |               |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |        |            | 65.0              |                   |            |               |             |                |            |            |          |          |          |
| Increase GFPR Authorization for Mining Permit Fees   | House  | IncM       | 47.4              | 0.0               | 0.0        | 47.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | 47.4              |                   |            |               |             |                |            |            |          |          |          |
| Reduce SDPR Authorization for Mining Permit Fees   | House  | Dec        | -47.4             | 0.0               | 0.0        | -47.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1108 Stat Desig (Other)  |        |            | -47.4             |                   |            |               |             |                |            |            |          |          |          |
| Contractual Assistance to the On-Site Wastewater Discharge Program   | House  | Inc        | 60.0              | 0.0               | 0.0        | 60.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | 60.0              |                   |            |               |             |                |            |            |          |          |          |
| Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding                                       | House  | Dec        | -620.1            | 0.0               | 0.0        | -620.1        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1205 Ocn Ranger (DGF)  |        |            | -620.1            |                   |            |               |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-560.1</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-560.1</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>Facility Construction</b>   |        |            |                   |                   |            |               |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -25.1             |                   |            |               |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)   |        |            | 26.9              |                   |            |               |             |                |            |            |          |          |          |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Water (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Facility Construction (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases (continued)                             |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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 | House  | 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>   |        |            | -560.1            | 0.0               | 0.0    | -560.1   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>  |        |            | 518.9             | 233.1             | 11.3   | 212.0    | 62.5        | 0.0            | 0.0    | 0.0  | 1   | 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</b>  |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Southeast Region Fisheries Management</b>   |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey      | House  | 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            |                   |            |             |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 13.6              | 0.0               | 0.0        | 13.6        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 13.6              |                   |            |             |             |                |            |            |          |          |          |
| One-Time Increment for Southeast Red King Crab Research Funding  | House  | IncOTI     | 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              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>88.6</b>       | <b>0.0</b>        | <b>0.0</b> | <b>88.6</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>Central Region Fisheries Management</b>   |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects                  | House  | 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                  | House  | 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            |                   |            |             |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 6.4               | 0.0               | 0.0        | 6.4         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 6.4               |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>6.4</b>        | <b>0.0</b>        | <b>0.0</b> | <b>6.4</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>AYK Region Fisheries Management</b>   |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations               | House  | 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            |                   |            |             |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 10.2              | 0.0               | 0.0        | 10.2        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 10.2              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>10.2</b>       | <b>0.0</b>        | <b>0.0</b> | <b>10.2</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>Westward Region Fisheries Management</b>  |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Bering Sea Crab Research and Management Activities   | House  | 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             |                   |            |             |             |                |            |            |          |          |          |



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**Agency: Department of Fish and Game**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc         | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|--------------|----------|----------|----------|
| <b>Commercial Fisheries (continued)</b>  |        |            |                   |                   |            |              |             |                |            |              |          |          |          |
| <b>Westward Region Fisheries Management (continued)</b>  |        |            |                   |                   |            |              |             |                |            |              |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.         | House  | Inc        | 12.5              | 0.0               | 0.0        | 12.5         | 0.0         | 0.0            | 0.0        | 0.0          | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 12.5              |                   |            |              |             |                |            |              |          |          |          |
| Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems     | House  | Inc        | 160.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 160.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 160.0             |                   |            |              |             |                |            |              |          |          |          |
| Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems                                | House  | Inc        | 275.0             | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 275.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 275.0             |                   |            |              |             |                |            |              |          |          |          |
| Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems            | House  | IncOTI     | 32.5              | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 32.5         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 32.5              |                   |            |              |             |                |            |              |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>880.0</b>      | <b>0.0</b>        | <b>0.0</b> | <b>412.5</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>467.5</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Headquarters Fisheries Management</b>   |        |            |                   |                   |            |              |             |                |            |              |          |          |          |
| Delete Excess CIP Receipts Authority from Headquarters Fisheries Management  | House  | Dec        | -0.2              | -0.2              | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |        |            | -0.2              |                   |            |              |             |                |            |              |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-0.2</b>       | <b>-0.2</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>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) | House  | 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   | House  | 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  | House  | 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   | House  | 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   | House  | 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              |                   |            |              |             |                |            |              |          |          |          |

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|   | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities | Capital Outlay | Grants     | Misc         | PFT      | PPT      | TMP      |
|---|--------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|--------------|----------|----------|----------|
| <b>Commercial Fisheries (continued)</b>   |        |            |                   |                   |            |               |             |                |            |              |          |          |          |
| <b>Commercial Fisheries Special Projects (continued)</b>  |        |            |                   |                   |            |               |             |                |            |              |          |          |          |
| Bering Sea Crab Research and Management Activities  | House  | 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            |                   |            |               |             |                |            |              |          |          |          |
| Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area                   | House  | Inc        | 30.0              | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 30.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 30.0              |                   |            |               |             |                |            |              |          |          |          |
| Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska              | House  | Inc        | 75.0              | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 75.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 75.0              |                   |            |               |             |                |            |              |          |          |          |
| Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.                       | House  | Inc        | 95.0              | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 95.0         | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 95.0              |                   |            |               |             |                |            |              |          |          |          |
| <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>200.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>   |        |            | <b>1,085.0</b>    | <b>299.8</b>      | <b>0.0</b> | <b>117.7</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>667.5</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   | House  | 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                                | House  | 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   | House  | 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   | House  | 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            |                   |            |               |             |                |            |              |          |          |          |
| Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation  | House  | ATrIn      | 75.1              | 75.1              | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0          | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 75.1              |                   |            |               |             |                |            |              |          |          |          |
| Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G | House  | Dec        | -75.1             | -75.1             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0          | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)  |        |            | -75.1             |                   |            |               |             |                |            |              |          |          |          |

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

**Agency: Department of Fish and Game**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel       | Services        | Commodities   | Capital Outlay | Grants     | Misc       | PFT        | PPT       | TMP      |
|--|--------|------------|-------------------|-------------------|--------------|-----------------|---------------|----------------|------------|------------|------------|-----------|----------|
| <b>Sport Fisheries (continued)</b>   |        |            |                   |                   |              |                 |               |                |            |            |            |           |          |
| <b>Sport Fisheries (continued)</b>   |        |            |                   |                   |              |                 |               |                |            |            |            |           |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 15.9              | 0.0               | 0.0          | 15.9            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | 15.9              |                   |              |                 |               |                |            |            |            |           |          |
| Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.  | House  | TrOut      | -4,103.5          | -2,040.3          | -20.5        | -1,689.4        | -345.5        | -7.8           | 0.0        | 0.0        | -32        | -4        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -3,806.3          |                   |              |                 |               |                |            |            |            |           |          |
| 1004 Gen Fund (UGF)  |        |            | -46.0             |                   |              |                 |               |                |            |            |            |           |          |
| 1024 Fish/Game (Other)   |        |            | -251.2            |                   |              |                 |               |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-5,587.6</b>   | <b>-2,040.3</b>   | <b>-20.5</b> | <b>-3,173.5</b> | <b>-345.5</b> | <b>-7.8</b>    | <b>0.0</b> | <b>0.0</b> | <b>-32</b> | <b>-4</b> | <b>0</b> |
| <b>Sport Fish Hatcheries</b>   |        |            |                   |                   |              |                 |               |                |            |            |            |           |          |
| Transfer funding and positions from the Sport Fisheries allocation to the new Sport Fish Hatcheries allocation.  | House  | TrIn       | 4,103.5           | 2,040.3           | 20.5         | 1,689.4         | 345.5         | 7.8            | 0.0        | 0.0        | 32         | 4         | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | 3,806.3           |                   |              |                 |               |                |            |            |            |           |          |
| 1004 Gen Fund (UGF)  |        |            | 46.0              |                   |              |                 |               |                |            |            |            |           |          |
| 1024 Fish/Game (Other)   |        |            | 251.2             |                   |              |                 |               |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>   |        |            | <b>4,103.5</b>    | <b>2,040.3</b>    | <b>20.5</b>  | <b>1,689.4</b>  | <b>345.5</b>  | <b>7.8</b>     | <b>0.0</b> | <b>0.0</b> | <b>32</b>  | <b>4</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>-1,484.1</b>   | <b>0.0</b>        | <b>0.0</b>   | <b>-1,484.1</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>Wildlife Conservation</b>   |        |            |                   |                   |              |                 |               |                |            |            |            |           |          |
| <b>Wildlife Conservation</b>   |        |            |                   |                   |              |                 |               |                |            |            |            |           |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | 205.1             |                   |              |                 |               |                |            |            |            |           |          |
| 1024 Fish/Game (Other)   |        |            | -205.1            |                   |              |                 |               |                |            |            |            |           |          |
| Newly Created Wildlife Region IV Leadership Positions  | House  | Inc        | 200.0             | 200.0             | 0.0          | 0.0             | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | 200.0             |                   |              |                 |               |                |            |            |            |           |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 11.3              | 0.0               | 0.0          | 11.3            | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | 11.3              |                   |              |                 |               |                |            |            |            |           |          |
| <b>* Allocation Difference *</b>   |        |            | <b>211.3</b>      | <b>200.0</b>      | <b>0.0</b>   | <b>11.3</b>     | <b>0.0</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b>  | <b>0</b> |
| <b>Wildlife Conservation Special Projects</b>  |        |            |                   |                   |              |                 |               |                |            |            |            |           |          |
| Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project                             | House  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0             | 0.0           | 0.0            | 0.0        | 0.0        | 0          | 0         | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | 150.0             |                   |              |                 |               |                |            |            |            |           |          |
| 1061 CIP Rcpts (Other)   |        |            | -50.0             |                   |              |                 |               |                |            |            |            |           |          |
| 1108 Stat Desig (Other)  |        |            | -100.0            |                   |              |                 |               |                |            |            |            |           |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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 - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

**Agency: Department of Fish and Game**

|   | Column | Trans Type | Total Expenditure                     | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|--------|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Wildlife Conservation (continued)</b>                  |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| <b>Wildlife Conservation Special Projects (continued)</b> |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal            |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| Services Increases (continued)                            |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 1004 Gen Fund (UGF)                   | 40.4              |        |          |             |                |        |      |     |     |     |
|   |        |            | 1007 I/A Rcpts (Other)                | -40.4             |        |          |             |                |        |      |     |     |     |
|   |        |            | <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> | 211.3             | 200.0  | 0.0      | 11.3        | 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            |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   | House  | FndChg     |                                       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Services Increases  |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 1004 Gen Fund (UGF)                   | 22.3              |        |          |             |                |        |      |     |     |     |
|   |        |            | 1007 I/A Rcpts (Other)                | -21.3             |        |          |             |                |        |      |     |     |     |
|   |        |            | 1061 CIP Rcpts (Other)                | -0.3              |        |          |             |                |        |      |     |     |     |
|   |        |            | 1108 Stat Desig (Other)               | -0.7              |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>      | 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            |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   | House  | FndChg     |                                       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Services Increases  |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 1002 Fed Rcpts (Fed)                  | -32.3             |        |          |             |                |        |      |     |     |     |
|   |        |            | 1004 Gen Fund (UGF)                   | 84.3              |        |          |             |                |        |      |     |     |     |
|   |        |            | 1007 I/A Rcpts (Other)                | -36.0             |        |          |             |                |        |      |     |     |     |
|   |        |            | 1061 CIP Rcpts (Other)                | -7.4              |        |          |             |                |        |      |     |     |     |
|   |        |            | 1108 Stat Desig (Other)               | -8.6              |        |          |             |                |        |      |     |     |     |
|   | House  | FndChg     |                                       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Correct Unrealizable Fund Sources for FY11                |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| 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   |
|   |        |            | <b>** Appropriation Difference **</b> | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Habitat</b>  |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
| <b>Habitat</b>  |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   | House  | Dec        |                                       | -392.0            | 0.0    | 0.0      | -178.7      | -103.3         | -110.0 | 0.0  | 0   | 0   | 0   |
|   |        |            | 1007 I/A Rcpts (Other)                | -392.0            |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal            |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   | House  | FndChg     |                                       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Services Increases  |        |            |                                       |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 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             |        |          |             |                |        |      |     |     |     |

**2011 Legislature - Operating Budget  
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|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Department of Fish and Game**

| Column                         | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc  | PFT | PPT | TMP |
|--------------------------------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| Habitat (continued)            |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Habitat (continued)            |            |                   |                   |        |          |             |                |        |       |     |     |     |
| * Allocation Difference *      |            | -392.0            | 0.0               | 0.0    | -178.7   | -103.3      | -110.0         | 0.0    | 0.0   | 0   | 0   | 0   |
| ** Appropriation Difference ** |            | -392.0            | 0.0               | 0.0    | -178.7   | -103.3      | -110.0         | 0.0    | 0.0   | 0   | 0   | 0   |
| *** Agency Difference ***      |            | -579.8            | 499.8             | 0.0    | -1,533.8 | -103.3      | -110.0         | 0.0    | 667.5 | 0   | 0   | 0   |

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**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                            | House  | 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    | House  | 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          | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |        |            | 225.0             | 100.0             | 0.0    | 125.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Gas Pipeline Coordinator's Office</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| AGIA Public Information and Participation   | House  | 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  | House  | IncM       | 1,290.0           | 840.5             | 208.3  | 231.2    | 10.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 1,290.0           |                   |        |          |             |                |        |      |     |     |     |
| AGIA Contractors/Consultants  | House  | 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           |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *   |        |            | 2,817.5           | 840.5             | 303.8  | 1,567.7  | 105.5       | 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                 | House  | 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                               | House  | 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) | House  | 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   |

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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</b>  |        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Funding for DVSA Initiative Programs   | House  | 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  | House  | 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             |                   |              |                |              |                |            |            |           |          |          |
| Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office | House  | 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            |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>3,000.0</b>    | <b>0.0</b>        | <b>0.0</b>   | <b>3,000.0</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>6,042.5</b>    | <b>940.5</b>      | <b>303.8</b> | <b>4,692.7</b> | <b>105.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b>  | <b>0</b> | <b>0</b> |
| <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          | House  | Dec        | -125.0            | 0.0               | 0.0          | -125.0         | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -125.0            |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-125.0</b>     | <b>0.0</b>        | <b>0.0</b>   | <b>-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>-125.0</b>     | <b>0.0</b>        | <b>0.0</b>   | <b>-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>Elections</b>   |        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>Elections</b>   |        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Funding for Implementation of Redistricting Proclamation   | House  | 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  | House  | 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   | House  | Inc        | 76.4              | 0.0               | 0.0          | 76.4           | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 76.4              |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>788.4</b>      | <b>89.9</b>       | <b>25.0</b>  | <b>653.5</b>   | <b>20.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>8</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>788.4</b>      | <b>89.9</b>       | <b>25.0</b>  | <b>653.5</b>   | <b>20.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-2</b> | <b>0</b> | <b>8</b> |
| <b>*** Agency Difference ***</b>   |        |            | <b>7,105.9</b>    | <b>1,368.4</b>    | <b>328.8</b> | <b>5,283.2</b> | <b>125.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>  | <b>0</b> | <b>8</b> |

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

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

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants       | Misc       | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|--------------|------------|----------|----------|----------|
| <b>Alaska Pioneer Homes</b>  |        |            |                   |                   |            |              |             |                |              |            |          |          |          |
| <b>Pioneer Homes</b>   |        |            |                   |                   |            |              |             |                |              |            |          |          |          |
| Additional Funding to Meet Medicaid Documentation Requirements   | House  | 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             |                   |            |              |             |                |              |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 294.6             | 0.0               | 0.0        | 294.6        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 294.6             |                   |            |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>694.6</b>      | <b>400.0</b>      | <b>0.0</b> | <b>294.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>694.6</b>      | <b>400.0</b>      | <b>0.0</b> | <b>294.6</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Behavioral Health</b>   |        |            |                   |                   |            |              |             |                |              |            |          |          |          |
| <b>Behavioral Health Grants</b>  |        |            |                   |                   |            |              |             |                |              |            |          |          |          |
| MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)          | House  | 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  | House  | 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)  | House  | 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            | House  | 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                                    | House  | 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   | House  | 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   | House  | OTI        | -25.0             | 0.0               | 0.0        | -25.0        | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)  |        |            | -25.0             |                   |            |              |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,025.0</b>    | <b>0.0</b>        | <b>0.0</b> | <b>75.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>950.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Behavioral Health Administration</b>  |        |            |                   |                   |            |              |             |                |              |            |          |          |          |
| MH Trust: BTKH - Grant 2465.01 Tribal/rural system development   | House  | 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  | House  | 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             |                   |            |              |             |                |              |            |          |          |          |



**2011 Legislature - Operating Budget  
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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: Housing - Grant 383.07 Office of Integrated Housing                             | House  | 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   |        |            |                   |                   |             |                 |             |                |                |            |          |          |          |
| Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract          | House  | 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>-896.9</b>     | <b>225.0</b>      | <b>10.0</b> | <b>-1,131.9</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>Community Action Prevention &amp; Intervention Grants</b>                              |        |            |                   |                   |             |                 |             |                |                |            |          |          |          |
| Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov | House  | 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                               | House  | 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                                | House  | 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                          | House  | 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     | House  | 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     | House  | 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                                     | House  | 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                                     | House  | 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                       | House  | 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     | House  | Inc        | 175.0             | 0.0               | 0.0         | 0.0             | 0.0         | 0.0            | 175.0          | 0.0        | 0        | 0        | 0        |

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|--|--------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|----------------|------------|----------|----------|----------|
| <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                                    | House  | 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   | House  | 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 | House  | 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 | House  | 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  | House  | 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  | House  | 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                            | House  | 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             |                   |            |              |             |                |                |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.         | House  | Inc        | 17.7              | 0.0               | 0.0        | 17.7         | 0.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 17.7              |                   |            |              |             |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>242.7</b>      | <b>0.0</b>        | <b>0.0</b> | <b>242.7</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>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                                    | House  | 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  | House  | 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             |                   |            |              |             |                |                |            |          |          |          |

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|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|-------|-----|-----|-----|
| <b>Behavioral Health (continued)</b>   |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| <b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b> |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| * Allocation Difference *  |        |            | 455.0             | 250.0             | 110.0  | 65.0     | 30.0        | 0.0            | 0.0     | 0.0   | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 5,205.8           | 475.0             | 120.0  | -599.2   | 30.0        | 0.0            | 5,180.0 | 0.0   | 0   | 0   | 0   |
| <b>Children's Services</b>   |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| <b>Front Line Social Workers</b>   |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation       |        |            | 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   |
| <b>Family Preservation</b>   |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| Sustain Operations of the Kodiak Child Advocacy Center                                     |        |            | 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             |        |            | 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             |                   |        |          |             |                |         |       |     |     |     |
| Provide clinical substance abuse treatment and recovery services for parents               |        |            | 225.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 225.0 | 0   | 0   | 0   |
| 1037 GF/MH (UGF)   |        |            | 225.0             |                   |        |          |             |                |         |       |     |     |     |
| * Allocation Difference *  |        |            | 751.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 526.0   | 225.0 | 0   | 0   | 0   |
| <b>Foster Care Base Rate</b>   |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)                                |        |            | 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%  |        |            | -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       |        |            | 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 *  |        |            | 96.9              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 96.9    | 0.0   | 0   | 0   | 0   |
| <b>Foster Care Augmented Rate</b>  |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E       |        |            | 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   |
| <b>Foster Care Special Need</b>  |        |            |                   |                   |        |          |             |                |         |       |     |     |     |
| Delete Excess Federal Authority  |        |            | -400.0            | 0.0               | 0.0    | -400.0   | 0.0         | 0.0            | 0.0     | 0.0   | 0   | 0   | 0   |

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Differences**

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

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc  | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|-------|-----|-----|-----|
| <b>Children's Services (continued)</b>   |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| <b>Foster Care Special Need (continued)</b>  |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Delete Excess Federal Authority (continued)  |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| 1002 Fed Rcpts (Fed)   |        |            | -400.0            |                   |        |          |             |                |        |       |     |     |     |
| Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)  | House  | 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>     | 0.0               | 0.0    | -400.0   | 0.0         | 0.0            | 40.9   | 0.0   | 0   | 0   | 0   |
| <b>Subsidized Adoptions &amp; Guardianship</b>   |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Delete ARRA Funding for Enhanced FMAP of 6.2%  | House  | 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                 | House  | 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>     | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -520.0 | 0.0   | 0   | 0   | 0   |
| <b>Infant Learning Program Grants</b>  |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training      | House  | 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                    | House  | 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>      | 0.0               | 0.0    | 100.0    | 0.0         | 0.0            | 80.0   | 0.0   | 0   | 0   | 0   |
| <b>Children's Trust Programs</b>   |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model) | House  | Dec        | -399.3            | 0.0               | -12.7  | -100.0   | -1.5        | 0.0            | -285.1 | 0.0   | 0   | 0   | 0   |
| 1098 ChildTrErn (DGF)  |        |            | -399.3            |                   |        |          |             |                |        |       |     |     |     |
| Restore operational funding to the amount allowable under statutes                                   | House  | 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>     | 0.0               | -12.7  | -99.9    | -1.5        | 0.0            | -285.1 | 0.0   | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | <b>784.6</b>      | 935.0             | -12.7  | -399.9   | -1.5        | 0.0            | 38.7   | 225.0 | 0   | 0   | 0   |
| <b>Health Care Services</b>  |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| <b>Medical Assistance Administration</b>   |        |            |                   |                   |        |          |             |                |        |       |     |     |     |
| Increase CIP Authorization to Fund Health Information Technology Projects                            | House  | 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           |                   |        |          |             |                |        |       |     |     |     |
| Interagency Receipt Authorization to Manage HCS RDU  | House  | 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             |                   |             |                |             |                |            |            |          |          |          |
| Support for Medical Assistance Staffing  | House  | IncM       | 250.0             | 250.0             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 250.0             |                   |             |                |             |                |            |            |          |          |          |
| Reverse Transfer From Medical Assistance Administration to Health Planning and System Development                | House  | 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 | House  | 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>3,296.7</b>    | <b>474.8</b>      | <b>25.0</b> | <b>2,746.9</b> | <b>50.0</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>3,296.7</b>    | <b>474.8</b>      | <b>25.0</b> | <b>2,746.9</b> | <b>50.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Juvenile Justice</b>  |        |            |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>McLaughlin Youth Center</b>   |        |            |                   |                   |             |                |             |                |            |            |          |          |          |
| MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities                  | House  | 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                              | House  | 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             |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>689.2</b>      | <b>689.2</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>Probation Services</b>  |        |            |                   |                   |             |                |             |                |            |            |          |          |          |
| Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant       | House  | 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  | House  | 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              |                   |             |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | 6.3               |                   |             |                |             |                |            |            |          |          |          |
| MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist   | House  | 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             |                   |             |                |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 119.4             | 0.0               | 0.0         | 119.4          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 119.4             |                   |             |                |             |                |            |            |          |          |          |

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|--|--------|------------|-------------------|-------------------|---------|----------|-------------|----------------|---------|---------|-----|-----|-----|---|
| <b>Juvenile Justice (continued)</b>                                  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| <b>Probation Services (continued)</b>                                |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *  |        |            | 205.3             | 94.3              | 16.6    | 94.4     | 0.0         | 0.0            | 0.0     | 0.0     | 0   | 0   | 0   |   |
| <b>Delinquency Prevention</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Reduce Federal Authority Due to Expiration of Re-Entry Grant         |        |            | House             | Dec               | -50.0   | 0.0      | 0.0         | -50.0          | 0.0     | 0.0     | 0.0 | 0   | 0   | 0 |
| 1002 Fed Rcpts (Fed)   |        |            | -50.0             |                   |         |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *  |        |            | -50.0             | 0.0               | 0.0     | -50.0    | 0.0         | 0.0            | 0.0     | 0.0     | 0   | 0   | 0   |   |
| <b>Youth Courts</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Remove Federal Authority for Expired Earmark Grant                   |        |            | House             | Dec               | -568.5  | 0.0      | -45.0       | -30.2          | 0.0     | -493.3  | 0.0 | 0   | 0   | 0 |
| 1002 Fed Rcpts (Fed)   |        |            | -568.5            |                   |         |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *  |        |            | -568.5            | 0.0               | -45.0   | -30.2    | 0.0         | 0.0            | -493.3  | 0.0     | 0   | 0   | 0   |   |
| ** Appropriation Difference **                                       |        |            | 276.0             | 783.5             | -28.4   | 14.2     | 0.0         | 0.0            | -493.3  | 0.0     | 0   | 0   | 0   |   |
| <b>Public Assistance</b>   |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| <b>Adult Public Assistance</b>                                       |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Formula Program Funding Increase Due to Caseload Growth              |        |            | House             | IncM              | 2,250.0 | 0.0      | 0.0         | 0.0            | 0.0     | 2,250.0 | 0.0 | 0   | 0   | 0 |
| 1002 Fed Rcpts (Fed)   |        |            | 1,000.0           |                   |         |          |             |                |         |         |     |     |     |   |
| 1004 Gen Fund (UGF)  |        |            | 1,250.0           |                   |         |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *  |        |            | 2,250.0           | 0.0               | 0.0     | 0.0      | 0.0         | 0.0            | 2,250.0 | 0.0     | 0   | 0   | 0   |   |
| <b>General Relief Assistance</b>                                     |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Program Funding Increase Due to Caseload Growth                      |        |            | House             | Inc               | 250.0   | 0.0      | 0.0         | 0.0            | 0.0     | 250.0   | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)  |        |            | 250.0             |                   |         |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *  |        |            | 250.0             | 0.0               | 0.0     | 0.0      | 0.0         | 0.0            | 250.0   | 0.0     | 0   | 0   | 0   |   |
| <b>Senior Benefits Payment Program</b>                               |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Senior Benefits Caseload Growth                                      |        |            | House             | Inc               | 1,968.1 | 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   |   |
| <b>Permanent Fund Dividend Hold Harmless</b>                         |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Program Funding Increase Due to Caseload Growth                      |        |            | House             | IncM              | 2,700.0 | 0.0      | 0.0         | 0.0            | 0.0     | 2,700.0 | 0.0 | 0   | 0   | 0 |
| 1050 PFD Fund (DGF)  |        |            | 2,700.0           |                   |         |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *  |        |            | 2,700.0           | 0.0               | 0.0     | 0.0      | 0.0         | 0.0            | 2,700.0 | 0.0     | 0   | 0   | 0   |   |
| <b>Energy Assistance Program</b>                                     |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Low Income Home Energy Assistance Program (LIHEAP) Federal Authority |        |            | House             | Inc               | 3,500.0 | 0.0      | 0.0         | 0.0            | 0.0     | 3,500.0 | 0.0 | 0   | 0   | 0 |
| 1002 Fed Rcpts (Fed)   |        |            | 3,500.0           |                   |         |          |             |                |         |         |     |     |     |   |

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|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Public Assistance (continued)</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Energy Assistance Program (continued)</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| * 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  | House  | 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  | House  | 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>Health Planning and Systems Development</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| MH Trust Workforce Dev - Grant 1383.04 Loan Repayment  | House  | IncM       | 200.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 200.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 200.0             |                   |        |          |             |                |          |      |     |     |     |
| MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan  | House  | IncM       | 120.0             | 115.7             | 1.0    | 1.3      | 2.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 120.0             |                   |        |          |             |                |          |      |     |     |     |
| Increase CIP Authorization to Fund DOT RSA's   | House  | Inc        | 115.0             | 0.0               | 0.0    | 115.0    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1061 CIP Rcpts (Other)   |        |            | 115.0             |                   |        |          |             |                |          |      |     |     |     |
| State Match for Student Loan Repayment Program   | House  | 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 | House  | TrOut      | -200.3            | -128.4            | 0.0    | -71.9    | 0.0         | 0.0            | 0.0      | 0.0  | -1  | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | -64.2             |                   |        |          |             |                |          |      |     |     |     |
| 1005 GF/Prgm (DGF)   |        |            | -136.1            |                   |        |          |             |                |          |      |     |     |     |
| Reverse Transfer From Medical Assistance Administration to Health Planning and System Development                | House  | 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 *  |        |            | 338.3             | -109.1            | 1.0    | 244.4    | 2.0         | 0.0            | 200.0    | 0.0  | -1  | 0   | 0   |
| <b>Nursing</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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            |                   |        |          |             |                |          |      |     |     |     |

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**Numbers and Language  
Differences**

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

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel       | Services     | Commodities  | Capital Outlay | Grants         | Misc       | PFT      | PPT      | TMP      |
|---|--------|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|----------------|------------|----------|----------|----------|
| <b>Public Health (continued)</b>  |        |            |                   |                   |              |              |              |                |                |            |          |          |          |
| <b>Nursing (continued)</b>  |        |            |                   |                   |              |              |              |                |                |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases (continued)   |        |            |                   |                   |              |              |              |                |                |            |          |          |          |
| 1004 Gen Fund (UGF)   |        |            | 153.5             |                   |              |              |              |                |                |            |          |          |          |
| 1007 I/A Rcpts (Other)  |        |            | -3.0              |                   |              |              |              |                |                |            |          |          |          |
| Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health | House  | IncOTI     | 30.0              | 0.0               | 0.0          | 0.0          | 30.0         | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 30.0              |                   |              |              |              |                |                |            |          |          |          |
| Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health                         | House  | IncOTI     | 195.0             | 134.6             | 10.8         | 32.2         | 17.4         | 0.0            | 0.0            | 0.0        | 7        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 195.0             |                   |              |              |              |                |                |            |          |          |          |
| Stabilize Funding to Public Health Nursing Grantees-Phase II  | House  | 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                               | House  | 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  | House  | 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  | House  | 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             |                   |              |              |              |                |                |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.      | House  | Inc        | 26.5              | 0.0               | 0.0          | 26.5         | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 26.5              |                   |              |              |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |            | <b>3,751.5</b>    | <b>1,134.6</b>    | <b>210.8</b> | <b>408.7</b> | <b>247.4</b> | <b>0.0</b>     | <b>1,750.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>Women, Children and Family Health</b>  |        |            |                   |                   |              |              |              |                |                |            |          |          |          |
| MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building   | House  | 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              |                   |              |              |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |            | <b>75.0</b>       | <b>0.0</b>        | <b>0.0</b>   | <b>75.0</b>  | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Chronic Disease Prevention and Health Promotion</b>  |        |            |                   |                   |              |              |              |                |                |            |          |          |          |
| Sustaining Progress in Tobacco Prevention and Control   | House  | 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  | House  | 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              |                   |              |              |              |                |                |            |          |          |          |



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

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants  | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|------|-----|-----|-----|
| <b>Public Health (continued)</b>   |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>Chronic Disease Prevention and Health Promotion (continued)</b>                                 |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Continuation of ARRA Funding for Prevention and Wellness   | House  | 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             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 329.3             | 91.3              | 31.9   | 155.7    | 50.4        | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>State Medical Examiner</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Maintain Phase I Improvements of State Medical Examiner's Office Reforms                           | House  | Inc        | 500.0             | 0.0               | 30.0   | 340.0    | 130.0       | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 500.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 500.0             | 0.0               | 30.0   | 340.0    | 130.0       | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Public Health Laboratories</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Public Health Laboratory Financial Sustainability  | House  | IncM       | 100.0             | 70.0              | 0.0    | 30.0     | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1005 GF/Prgm (DGF)   |        |            | 100.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 100.0             | 70.0              | 0.0    | 30.0     | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| <b>Tobacco Prevention and Control</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Sustaining Progress in Tobacco Prevention and Control  | House  | Inc        | 750.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 750.0   | 0.0  | 0   | 0   | 0   |
| 1168 Tob ED/CES (DGF)  |        |            | 750.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 750.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 750.0   | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 5,844.1           | 1,186.8           | 273.7  | 1,253.8  | 429.8       | 0.0            | 2,700.0 | 0.0  | 6   | 0   | 0   |
| <b>Senior and Disabilities Services</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| <b>General Relief/Temporary Assisted Living</b>  |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| Meet General Relief Increased Utilization Needs  | House  | Inc        | 825.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 825.0   | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 825.0             |                   |        |          |             |                |         |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 825.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 825.0   | 0.0  | 0   | 0   | 0   |
| <b>Senior and Disabilities Services Administration</b>   |        |            |                   |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support | House  | IncM       | 136.0             | 0.0               | 0.0    | 136.0    | 0.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 136.0             |                   |        |          |             |                |         |      |     |     |     |
| MH Trust: Housing - Grant 68.08 Rural long term care development                                   | House  | IncM       | 140.0             | 102.5             | 27.0   | 7.5      | 3.0         | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 140.0             |                   |        |          |             |                |         |      |     |     |     |
| Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion                 | House  | 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   | House  | Inc        | 950.0             | 650.0             | 50.0   | 200.0    | 50.0        | 0.0            | 0.0     | 0.0  | 0   | 0   | 0   |

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|---|--------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|----------------|------------|----------|----------|----------|
| <b>Senior and Disabilities Services (continued)</b>   |        |            |                   |                   |              |                |              |                |                |            |          |          |          |
| <b>Senior and Disabilities Services Administration (continued)</b>  |        |            |                   |                   |              |                |              |                |                |            |          |          |          |
| Personal Care Assistance Staff and Program Stabilization (continued)  |        |            |                   |                   |              |                |              |                |                |            |          |          |          |
| 1002 Fed Rcpts (Fed)  |        |            | 200.0             |                   |              |                |              |                |                |            |          |          |          |
| 1003 G/F Match (UGF)  |        |            | 750.0             |                   |              |                |              |                |                |            |          |          |          |
| Waiver Corrective Action Plan Recovery and Program Stabilization  | House  | 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 | House  | 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  | House  | 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                       | House  | 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  | House  | 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  | House  | 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   | House  | IncM       | 125.0             | 0.0               | 0.0          | 125.0          | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1092 MHTAAR (Other)   |        |            | 125.0             |                   |              |                |              |                |                |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |            | <b>235.0</b>      | <b>102.4</b>      | <b>4.0</b>   | <b>128.6</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>4,679.5</b>    | <b>1,820.9</b>    | <b>281.0</b> | <b>1,022.1</b> | <b>378.0</b> | <b>0.0</b>     | <b>1,177.5</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Departmental Support Services</b>  |        |            |                   |                   |              |                |              |                |                |            |          |          |          |
| <b>Public Affairs</b>   |        |            |                   |                   |              |                |              |                |                |            |          |          |          |
| Switch GF Fund Types  | House  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0            | 0.0        | 0        | 0        | 0        |
| 1003 G/F Match (UGF)  |        |            | -113.0            |                   |              |                |              |                |                |            |          |          |          |

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|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Departmental Support Services (continued)</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Public Affairs (continued)</b>                  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Switch GF Fund Types (continued)                   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                |        |            | 113.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Commissioner's Office</b>                       |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 2347.02            |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Workforce Development Coordinator                  | House  | IncM       | 115.0             | 115.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)                                |        |            | 115.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |        |            | 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                               |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)                               | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                |        |            | -1,470.9          |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |        |            | 1,565.5           |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |        |            | -94.6             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |        |            | 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           |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Claims Operating Costs                             | House  | OTI        | -215.0            | 0.0               | 0.0    | -215.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1188 Fed Unrstr (Fed)                              |        |            | -215.0            |                   |        |          |             |                |        |      |     |     |     |
| Reverse OTI - FY11 Medicaid School Based           |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Claims Program                                     | House  | OTI        | -2,664.4          | 0.0               | 0.0    | -2,664.4 | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1188 Fed Unrstr (Fed)                              |        |            | -2,664.4          |                   |        |          |             |                |        |      |     |     |     |
| Medicaid School Based Claims Program               |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1188 Fed Unrstr (Fed)                              | House  | Lang       | 5,328.8           | 0.0               | 0.0    | 5,328.8  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1188 Fed Unrstr (Fed)                              |        |            | 5,328.8           |                   |        |          |             |                |        |      |     |     |     |
| Medicaid School Based Claims Program               |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Operating Costs                                    | House  | Lang       | 215.0             | 0.0               | 0.0    | 215.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1188 Fed Unrstr (Fed)                              |        |            | 215.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |        |            | 2,664.4           | 0.0               | 0.0    | 2,664.4  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Information Technology Services</b>             |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Create DS3 Info Tech Support Team for Case         |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Management System                                  | House  | Inc        | 655.0             | 655.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)                               |        |            | 255.0             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                |        |            | 400.0             |                   |        |          |             |                |        |      |     |     |     |
| Switch GF Fund Types                               |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1003 G/F Match (UGF)                               | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)                                |        |            | -2,639.0          |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |        |            | 3,542.7           |                   |        |          |             |                |        |      |     |     |     |
| 1037 GF/MH (UGF)                                   |        |            | -903.7            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                   |        |            | 655.0             | 655.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>HSS State Facilities Rent</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 81.8              | 0.0               | 0.0    | 81.8     | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 81.8              |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 81.8              | 0.0               | 0.0    | 81.8     | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 3,516.2           | 770.0             | 0.0    | 2,746.2  | 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   | House  | IncM       | 10,972.9          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 10,972.9 | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 5,376.7           |                   |        |          |             |                |          |      |     |     |     |
| 1037 GF/MH (UGF)   |        |            | 5,596.2           |                   |        |          |             |                |          |      |     |     |     |
| Incorporate funding needed in FY12 to reflect FY11 growth  | House  | IncM       | 4,202.4           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 4,202.4  | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 2,402.9           |                   |        |          |             |                |          |      |     |     |     |
| 1037 GF/MH (UGF)   |        |            | 267.8             |                   |        |          |             |                |          |      |     |     |     |
| 1212 Stimulus09 (Fed)  |        |            | 1,531.7           |                   |        |          |             |                |          |      |     |     |     |
| Technical correction of funding source from GF to GF/MH  | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | -262.9            |                   |        |          |             |                |          |      |     |     |     |
| 1037 GF/MH (UGF)   |        |            | 262.9             |                   |        |          |             |                |          |      |     |     |     |
| Replace ARRA funds   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 16,883.8          |                   |        |          |             |                |          |      |     |     |     |
| 1212 Stimulus09 (Fed)  |        |            | -16,883.8         |                   |        |          |             |                |          |      |     |     |     |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67%  | House  | 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                                | House  | TrIn       | 1,551.9           | 0.0               | 0.0    | 1,551.9  | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 1,163.9           |                   |        |          |             |                |          |      |     |     |     |
| 1003 G/F Match (UGF)   |        |            | 388.0             |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 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  | House  | Inc        | 375.0             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 375.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 187.5             |                   |        |          |             |                |          |      |     |     |     |
| 1003 G/F Match (UGF)   |        |            | 187.5             |                   |        |          |             |                |          |      |     |     |     |
| Replace ARRA funds   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 724.1             |                   |        |          |             |                |          |      |     |     |     |
| 1212 Stimulus09 (Fed)  |        |            | -724.1            |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 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   | House  | IncM       | 249.6             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 249.6    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>   |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| Growth from FY11 to FY12 (continued)   |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| 1002 Fed Rcpts (Fed)   |        |            | 85.4              |                   |        |          |             |                |          |        |     |     |     |
| 1003 G/F Match (UGF)   |        |            | 164.2             |                   |        |          |             |                |          |        |     |     |     |
| Replace ARRA funds   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | 0.0    | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 765.7             |                   |        |          |             |                |          |        |     |     |     |
| 1212 Stimulus09 (Fed)  |        |            | -765.7            |                   |        |          |             |                |          |        |     |     |     |
| Growth From FY11 to FY12 -- FMAP Increase to 57.67%  | House  | 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   | House  | 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  | House  | 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   | House  | 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%  | House  | 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          |                   |        |          |             |                |          |        |     |     |     |
| Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010 | House  | Dec        | -549.0            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0      | -549.0 | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | -549.0            |                   |        |          |             |                |          |        |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | <b>86,243.2</b>   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 86,792.2 | -549.0 | 0   | 0   | 0   |
| <b>Senior and Disabilities Medicaid Services</b>   |        |            |                   |                   |        |          |             |                |          |        |     |     |     |
| Growth from FY11 to FY12   | House  | 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  | House  | 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   | House  | Inc        | 14,000.0          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 14,000.0 | 0.0    | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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> |        |            |  |                   |         |          |             |                |           |           |        |     |     |
| Medicaid Home and Community Based                            |        |            |  |                   |         |          |             |                |           |           |        |     |     |
| Services Provider Rate Adjustments (continued)               |        |            |  |                   |         |          |             |                |           |           |        |     |     |
|  |        |            | 1002 Fed Rcpts (Fed)                                 | 7,000.0           |         |          |             |                |           |           |        |     |     |
|  |        |            | 1003 G/F Match (UGF)                                 | 7,000.0           |         |          |             |                |           |           |        |     |     |
|  | House  | FndChg     | Replace ARRA funds                                   | 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         |         |          |             |                |           |           |        |     |     |
|  | House  | Inc        | 2nd Year Traumatic Brain Injury Fiscal Note (SB 219) | 115.9             | 0.0     | 0.0      | 0.0         | 0.0            | 115.9     | 0.0       | 0      | 0   | 0   |
|  |        |            | 1002 Fed Rcpts (Fed)                                 | 0.0               |         |          |             |                |           |           |        |     |     |
|  |        |            | 1003 G/F Match (UGF)                                 | 115.9             |         |          |             |                |           |           |        |     |     |
|  | House  | FndChg     | 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   |
|  |        |            | 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            | 63,946.5  | 0.0       | 0      | 0   | 0   |
|  |        |            | <b>** Appropriation Difference **</b>                | 167,541.5         | 0.0     | 0.0      | 1,551.9     | 0.0            | 166,538.6 | -549.0    | 0      | 0   | 0   |
|  |        |            | <b>*** Agency Difference ***</b>                     | 203,607.1         | 7,546.0 | 658.6    | 8,630.6     | 1,286.3        | 0.0       | 185,809.6 | -324.0 | 7   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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   | House  | Dec        | -15.8             | 0.0               | 0.0    | -15.8    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Built into Personal Services Cost Increases   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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   | House  | 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 | House  | 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                                     | House  | 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  | House  | 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                                      | House  | 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                                       | House  | 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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**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   | House  | 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   | House  | 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  | House  | 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)                                   | House  | 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    | House  | IncOTI     | 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  | House  | 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          |                   |            |                |             |                |               |            |          |          |          |
| Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0           | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -150.0            |                   |            |                |             |                |               |            |          |          |          |
| 1054 STEP (DGF)  |        |            | 150.0             |                   |            |                |             |                |               |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-910.1</b>     | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>-910.1</b> | <b>0.0</b> | <b>0</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                              | House  | 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                              | House  | 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              |                   |            |                |             |                |               |            |          |          |          |



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|   | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants   | Misc | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|----------|------|-----|-----|-----|
| <b>Business Partnerships (continued)</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Southwest Alaska Vocational and Education Center Operations Grant (continued)</b>        |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -9.5              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -9.5     | 0.0  | 0   | 0   | 0   |
| <b>Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant</b>                    |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | House  | Dec        | -28.6             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -28.6    | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)  |        |            | -28.6             |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -28.6             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -28.6    | 0.0  | 0   | 0   | 0   |
| <b>Northwest Alaska Career and Technical Center</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | House  | Dec        | -9.5              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -9.5     | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)  |        |            | -9.5              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -9.5              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -9.5     | 0.0  | 0   | 0   | 0   |
| <b>Delta Career Advancement Center</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | House  | Dec        | -9.5              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -9.5     | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)  |        |            | -9.5              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -9.5              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -9.5     | 0.0  | 0   | 0   | 0   |
| <b>New Frontier Vocational Technical Center</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| To Align Alaska Technical Vocational Education Program Authorization with Available Revenue | House  | Dec        | -6.4              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -6.4     | 0.0  | 0   | 0   | 0   |
| 1151 VoTech Ed (DGF)  |        |            | -6.4              |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -6.4              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -6.4     | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |        |            | -1,002.2          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | -1,002.2 | 0.0  | 0   | 0   | 0   |
| <b>Vocational Rehabilitation</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| <b>Vocational Rehabilitation Administration</b>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Cleanup Unrealizable Inter-Agency Receipts Authority  | House  | 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             |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -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  | House  | 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             |                   |        |          |             |                |          |      |     |     |     |
| * Allocation Difference *   |        |            | -25.0             | 0.0               | 0.0    | -25.0    | 0.0         | 0.0            | 0.0      | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **  |        |            | -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>   |        |            |                   |                   |        |          |             |                |          |      |     |     |     |

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|--|--------|------------|-------------------|-------------------|------------|------------|-------------|----------------|--------------|------------|----------|----------|----------|
| <b>Alaska Vocational Technical Center (continued)</b>  |        |            |                   |                   |            |            |             |                |              |            |          |          |          |
| <b>Alaska Vocational Technical Center</b>  |        |            |                   |                   |            |            |             |                |              |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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              |                   |            |            |             |                |              |            |          |          |          |
| Federal Authority for Increase in Pell Grants and Direct Student Loans   | House  | 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                   | House  | 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                                    | House  | 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              |                   |            |            |             |                |              |            |          |          |          |
| General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff                    | House  | 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   | House  | 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   | House  | 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  | House  | 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             |                   |            |            |             |                |              |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 31.8              | 0.0               | 0.0        | 31.8       | 0.0         | 0.0            | 0.0          | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 31.8              |                   |            |            |             |                |              |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,670.3</b>    | <b>696.9</b>      | <b>1.0</b> | <b>5.7</b> | <b>14.0</b> | <b>0.0</b>     | <b>952.7</b> | <b>0.0</b> | <b>0</b> | <b>1</b> | <b>3</b> |
| <b>AVTEC Facilities Maintenance</b>  |        |            |                   |                   |            |            |             |                |              |            |          |          |          |
| Authorization to Support New Custodian Position  | House  | 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            | House  | 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>1,725.3</b>    | <b>751.9</b>      | <b>1.0</b> | <b>5.7</b> | <b>14.0</b> | <b>0.0</b>     | <b>952.7</b> | <b>0.0</b> | <b>0</b> | <b>2</b> | <b>3</b> |

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|   |
|---|
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|---|

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

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

| <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|---------------|-----------------------|------------------------------|------------------------------|---------------|-----------------|--------------------|---------------------------|---------------|-------------|------------|------------|------------|
|               |                       | 1,564.9                      | 731.9                        | -1.9          | 1,025.4         | 9.0                | 0.0                       | -199.5        | 0.0         | 0          | 2          | 3          |

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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  | House  | 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  | House  | 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>  |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders | House  | Inc        | 157.5             | 127.5             | 2.0        | 25.0        | 2.0         | 1.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 157.5             |                   |            |             |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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   | House  | 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>367.5</b>      | <b>307.5</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  | House  | 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  | House  | 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  | House  | 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  | House  | 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  | House  | 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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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>  |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request  |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | FndChg     | 1004 Gen Fund (UGF)    | 3.5               |        |          |             |                |        |      |     |     |     |
|  |        |            | 1007 I/A Rcpts (Other) | -3.5              |        |          |             |                |        |      |     |     |     |
| <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   |
| Correct Unrealizable Fund Sources for Personal Services Increases  |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | FndChg     | 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>   |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request  |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | FndChg     | 1004 Gen Fund (UGF)    | 6.7               |        |          |             |                |        |      |     |     |     |
|  |        |            | 1007 I/A Rcpts (Other) | -6.7              |        |          |             |                |        |      |     |     |     |
| <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   |
| I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | IncM       | 1007 I/A Rcpts (Other) | 76.5              | 68.5   | 0.4      | 6.0         | 1.0            | 0.6    | 0.0  | 0   | 0   | 0   |
| <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   |
| Correct Unrealizable Fund Sources for Personal Services Increases  |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | FndChg     | 1004 Gen Fund (UGF)    | 12.7              |        |          |             |                |        |      |     |     |     |
|  |        |            | 1007 I/A Rcpts (Other) | -12.7             |        |          |             |                |        |      |     |     |     |
| <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 Appeals/Special Litigation</b>   |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request  |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | FndChg     | 1004 Gen Fund (UGF)    | 9.4               |        |          |             |                |        |      |     |     |     |
|  |        |            | 1007 I/A Rcpts (Other) | -9.4              |        |          |             |                |        |      |     |     |     |
| <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   |
| Replace Expiring Federal Earmarks with GF for DVSA   |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | IncM       | 1004 Gen Fund (UGF)    | 500.0             | 500.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |        |            | <b>500.0</b>           | 500.0             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Correct Unrealizable Fund Sources for Personal Services Increases  |        |            |                        |                   |        |          |             |                |        |      |     |     |     |
|  | House  | FndChg     | 1002 Fed Rcpts (Fed)   | -29.4             |        |          |             |                |        |      |     |     |     |
|  |        |            | 1004 Gen Fund (UGF)    | 48.2              |        |          |             |                |        |      |     |     |     |
|  |        |            | 1007 I/A Rcpts (Other) | -18.8             |        |          |             |                |        |      |     |     |     |
| <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   |

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|  | Column | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Criminal Division (continued)</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Criminal Appeals/Special Litigation (continued)</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Full Federal/3/4 GF Match Funding for Medicaid Fraud Investigators   | House  | Inc        | 421.9             | 271.9             | 50.0        | 75.0         | 19.0        | 6.0            | 0.0        | 0.0        | 3        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            |                   | 337.5             |             |              |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)   |        |            |                   | 84.4              |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>921.9</b>      | <b>771.9</b>      | <b>50.0</b> | <b>75.0</b>  | <b>19.0</b> | <b>6.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>3</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>1,485.9</b>    | <b>1,252.9</b>    | <b>54.4</b> | <b>146.0</b> | <b>24.0</b> | <b>8.6</b>     | <b>0.0</b> | <b>0.0</b> | <b>5</b> | <b>0</b> | <b>0</b> |
| <b>Civil Division</b>  |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Child Protection</b>  |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request  | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            |                   | 10.6              |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |        |            |                   | -10.6             |             |              |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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             |             |              |             |                |            |            |          |          |          |
| 3/4 funding for Palmer Child Protection Attorney and Paralegal   | House  | Inc        | 262.5             | 215.5             | 4.0         | 25.0         | 6.0         | 12.0           | 0.0        | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            |                   | 262.5             |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>262.5</b>      | <b>215.5</b>      | <b>4.0</b>  | <b>25.0</b>  | <b>6.0</b>  | <b>12.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |
| <b>Collections and Support</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request  | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            |                   | 21.5              |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |        |            |                   | -21.5             |             |              |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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             |             |              |             |                |            |            |          |          |          |
| 3/4 Funding for new paralegal position to assist with backlog of restitution owed to victims in criminal cases | House  | Inc        | 105.0             | 50.0              | 0.0         | 55.0         | 0.0         | 0.0            | 0.0        | 0.0        | 1        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            |                   | 105.0             |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>105.0</b>      | <b>50.0</b>       | <b>0.0</b>  | <b>55.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Commercial and Fair Business</b>  |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request  | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            |                   | 33.5              |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |        |            |                   | -33.5             |             |              |             |                |            |            |          |          |          |
| Continued Tobacco Education Cessation Arbitration  | House  | 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             |             |              |             |                |            |            |          |          |          |

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|---|--------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Civil Division (continued)</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Commercial and Fair Business (continued)</b>                                   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases                 | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 76.4              |                   |             |              |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |        |            | -74.5             |                   |             |              |             |                |            |            |          |          |          |
| 1168 Tob ED/CES (DGF)   |        |            | -1.9              |                   |             |              |             |                |            |            |          |          |          |
| I/A Rcpt Authority for increased Reimbursable Services Agreements                 | House  | 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                           | House  | 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              |                   |             |              |             |                |            |            |          |          |          |
| 3/4 funding for outside counsel EPA Related Work                                  | House  | IncOTI     | 131.3             | 0.0               | 0.0         | 131.3        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 131.3             |                   |             |              |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases                 | House  | 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>131.3</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>131.3</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>Human Services</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request                           | House  | 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 | House  | 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                 | House  | 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                           | House  | 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             |                   |             |              |             |                |            |            |          |          |          |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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   | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 53.3              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |        |            | -53.3             |                   |            |            |             |                |            |            |          |          |          |
| 3/4 funding to meet vacancy factor requirements- see offsetting fund change in Timekeeping and Litigation Support | House  | IncM       | 147.8             | 147.8             | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 147.8             |                   |            |            |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |            | <b>147.8</b>      | <b>147.8</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>Legislation/Regulations</b>  |        |            |                   |                   |            |            |             |                |            |            |          |          |          |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request   | House  | 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   | House  | 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   | House  | 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   | House  | 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>Opinions, Appeals and Ethics</b>   |        |            |                   |                   |            |            |             |                |            |            |          |          |          |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request   | House  | 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   | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 12.6              |                   |            |            |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |        |            | -12.6             |                   |            |            |             |                |            |            |          |          |          |
| <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> |



**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Regulatory Affairs Public Advocacy</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase RCA Receipts due to increased use of expert consultants  | House  | IncM       | 50.0              | 0.0               | 0.0    | 50.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1141 RCA Rcpts (DGF)  |        |            | 50.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 50.0              | 0.0               | 0.0    | 50.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Timekeeping and Litigation Support</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 6.1               |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |        |            | -6.1              |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | FndChg     | 0.0               | 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             |                   |        |          |             |                |        |      |     |     |     |
| Replace GF transfered to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -197.0            |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |        |            | 197.0             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Torts &amp; Workers' Compensation</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 36.9              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |        |            | -36.9             |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 116.4             |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |        |            | -116.4            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Transportation Section</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 26.8              |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)  |        |            | -26.8             |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | 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>  |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |            | 1,646.5           | 1,031.0           | 57.3   | 535.8    | 8.9         | 13.5           | 0.0    | 0.0  | 3   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Administration and Support</b>                                  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Administrative Services</b>                                     |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY2011 Sal Inc Noncovered 2% Fund Source Change Request            | House  | 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 | House  | 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  | House  | 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>                                   |        |            | 214.3             | 60.0              | 5.0    | 100.0    | 49.3        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                              |        |            | 214.3             | 60.0              | 5.0    | 100.0    | 49.3        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                   |        |            | 3,346.7           | 2,343.9           | 116.7  | 781.8    | 82.2        | 22.1           | 0.0    | 0.0  | 8   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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  | House  | 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            | House  | 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   | House  | 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              |                   |            |              |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 176.8             | 0.0               | 0.0        | 176.8        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 176.8             |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>216.8</b>      | <b>40.0</b>       | <b>0.0</b> | <b>176.8</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Air Guard Facilities Maintenance</b>  |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 117.8             | 0.0               | 0.0        | 117.8        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 117.8             |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>117.8</b>      | <b>0.0</b>        | <b>0.0</b> | <b>117.8</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  | House  | 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                                    | House  | 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   | House  | 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              |                   |            |              |             |                |            |            |          |          |          |
| Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses                  | House  | Inc        | 108.5             | 0.0               | 0.0        | 108.5        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 108.5             |                   |            |              |             |                |            |            |          |          |          |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**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>                 |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                             |        |            | 108.5             | 0.0               | 0.0    | 108.5    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                        |        |            | 443.1             | 40.0              | 0.0    | 403.1    | 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 |        | House      | Inc               | 1.0               | 0.0    | 0.0      | 1.0         | 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 ***                             |        |            | 444.1             | 40.0              | 0.0    | 404.1    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Administration &amp; Support Services</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Office of Project Management &amp; Permitting</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt. Regulation and Enforcement | House  | 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  | House  | 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>Administrative Services</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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                        | House  | 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   | House  | 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  | House  | 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>Interdepartmental Chargebacks</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from Interdepartmental IT Chargeback   | House  | TrIn       | 906.6             | 0.0               | 0.0        | 906.6          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 906.5             |                   |            |                |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |        |            | 0.1               |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from Human Resources Chargeback  | House  | TrIn       | 929.5             | 0.0               | 0.0        | 929.5          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 551.8             |                   |            |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |        |            | 377.7             |                   |            |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,836.1</b>    | <b>0.0</b>        | <b>0.0</b> | <b>1,836.1</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>Facilities</b>  |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from DNR Facilities Rent/ Chargeback   | House  | TrIn       | 2,797.7           | 0.0               | 0.0        | 2,797.7        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 2,797.7           |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from Facilities Maintenance Allocation   | House  | TrIn       | 300.0             | 0.0               | 0.0        | 300.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |

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

**Agency: Department of Natural Resources**

|   | Column | Trans Type             | Total Expenditure | Personal Services | Travel      | Services       | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|--------|------------------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration &amp; Support Services (continued)</b>  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
| <b>Facilities (continued)</b>   |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from Facilities   |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
| Maintenance Allocation (continued)  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        |                        | 300.0             |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1007 I/A Rcpts (Other) |                   |                   |             |                |             |                |            |            |          |          |          |
|   | House  | Inc                    | 4.3               | 0.0               | 0.0         | 4.3            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.    |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1004 Gen Fund (UGF)    | 4.3               |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |                        | <b>3,102.0</b>    | <b>0.0</b>        | <b>0.0</b>  | <b>3,102.0</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>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 |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1061 CIP Rcpts (Other) | 112.0             |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |                        | <b>112.0</b>      | <b>112.0</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>Public Information Center</b>  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases   |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1007 I/A Rcpts (Other) | -17.3             |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1153 State Land (DGF)  | 17.3              |                   |             |                |             |                |            |            |          |          |          |
|   | House  | FndChg                 | 0.0               | 0.0               | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Staff Support for Inter-Agency Funded Projects  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1007 I/A Rcpts (Other) | 8.0               |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |                        | <b>8.0</b>        | <b>8.0</b>        | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Mental Health Trust Land Office</b>  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
| Eliminate Inter-Agency Receipt Authorization  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1007 I/A Rcpts (Other) | -4.2              |                   |             |                |             |                |            |            |          |          |          |
|   | House  | Dec                    | -4.2              | -4.2              | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| Reverse FY2011 MH Trust Recommendation  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1092 MHTAAR (Other)    | -2,390.3          |                   |             |                |             |                |            |            |          |          |          |
|   | House  | OTI                    | -2,390.3          | -1,753.3          | -85.0       | -533.2         | -18.8       | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
|   | House  | IncM                   | 2,390.3           | 1,753.3           | 85.0        | 533.2          | 18.8        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1092 MHTAAR (Other)    | 2,390.3           |                   |             |                |             |                |            |            |          |          |          |
|   | House  | Inc                    | 443.9             | 234.7             | 6.0         | 186.0          | 17.2        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget  |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1092 MHTAAR (Other)    | 443.9             |                   |             |                |             |                |            |            |          |          |          |
|   | House  | Inc                    | 498.7             | 498.7             | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | 3        | 0        | 0        |
| Reorganization of the MH Trust Land Office staffing structure to optimize investments                               |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1092 MHTAAR (Other)    | 498.7             |                   |             |                |             |                |            |            |          |          |          |
|   | House  | Dec                    | -112.0            | -112.0            | 0.0         | 0.0            | 0.0         | 0.0            | 0.0        | 0.0        | -1       | 0        | 0        |
| Reduce increment and PCN from the Mental Health Trust Land Office   |        |                        |                   |                   |             |                |             |                |            |            |          |          |          |
|   |        | 1092 MHTAAR (Other)    | -112.0            |                   |             |                |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>  |        |                        | <b>826.4</b>      | <b>617.2</b>      | <b>6.0</b>  | <b>186.0</b>   | <b>17.2</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>6,348.5</b>    | <b>599.2</b>      | <b>11.0</b> | <b>5,711.1</b> | <b>27.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>2</b> | <b>0</b> | <b>0</b> |

**2011 Legislature - Operating Budget  
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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>Oil &amp; Gas</b>  |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Oil &amp; Gas</b>  |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | 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) | House  | 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) | House  | 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   | House  | 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   | House  | 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  | House  | 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>** Appropriation 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>Land &amp; Water Resources</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| <b>Mining, Land &amp; Water</b>   |        |            |                   |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from Mining and Land Development  | House  | TrIn       | 13,594.1          | 11,073.7          | 262.5      | 1,935.8        | 322.1       | 0.0            | 0.0        | 0.0        | 115      | 0        | 0        |
| 1002 Fed Rcpts (Fed)  |        |            | 795.9             |                   |            |                |             |                |            |            |          |          |          |
| 1003 G/F Match (UGF)  |        |            | 290.4             |                   |            |                |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)   |        |            | 6,938.7           |                   |            |                |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)  |        |            | 3,166.2           |                   |            |                |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)  |        |            | 175.9             |                   |            |                |             |                |            |            |          |          |          |
| 1055 IA/OIL HAZ (Other)   |        |            | 21.3              |                   |            |                |             |                |            |            |          |          |          |
| 1105 PF Gross (Other)   |        |            | 1,750.7           |                   |            |                |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)   |        |            | 130.0             |                   |            |                |             |                |            |            |          |          |          |
| 1154 Shore Fish (DGF)   |        |            | 325.0             |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support                                 | House  | TrIn       | 1,054.3           | 254.3             | 46.5       | 710.5          | 43.0        | 0.0            | 0.0        | 0.0        | 2        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | 1,054.3           |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from Land Sales and Municipal Entitlements  | House  | TrIn       | 5,737.4           | 4,754.4           | 181.5      | 742.2          | 59.3        | 0.0            | 0.0        | 0.0        | 52       | 0        | 0        |
| 1061 CIP Rcpts (Other)  |        |            | 413.9             |                   |            |                |             |                |            |            |          |          |          |
| 1153 State Land (DGF)   |        |            | 5,323.5           |                   |            |                |             |                |            |            |          |          |          |
| Consolidate Allocations - from Land Acquisition & Title Defense   | House  | TrIn       | 2,524.9           | 2,091.4           | 14.1       | 364.3          | 55.1        | 0.0            | 0.0        | 0.0        | 22       | 0        | 0        |

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|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Land &amp; Water Resources (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Mining, Land &amp; Water (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Consolidate Allocations - from Land Acquisition & Title Defense (continued)                                      |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 1.8               |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 2,450.8           |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 72.3              |                   |        |          |             |                |        |      |     |     |     |
|  | House  | TrIn       | 2,033.0           | 1,798.1           | 52.4   | 151.2    | 31.3        | 0.0            | 0.0    | 0.0  | 22  | 0   | 0   |
| Development Allocation   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 17.7              |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 1,518.9           |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 303.7             |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 68.2              |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 4.2               |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 120.3             |                   |        |          |             |                |        |      |     |     |     |
|  | House  | TrIn       | 459.9             | 388.4             | 20.7   | 37.0     | 13.8        | 0.0            | 0.0    | 0.0  | 5   | 0   | 0   |
| Mining, Land & Water   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 424.7             |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 35.2              |                   |        |          |             |                |        |      |     |     |     |
| Mine Reclamation Bond Claims   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Lang       | 50.0              | 0.0               | 0.0    | 50.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| General Reclamation Bond Claims  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Lang       | 25.0              | 0.0               | 0.0    | 25.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1108 Stat Desig (Other)  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 25.0              |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 1.5               | 0.0               | 0.0    | 1.5      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |        |            | 1.5               |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 25,480.1          | 20,360.3          | 577.7  | 4,017.5  | 524.6       | 0.0            | 0.0    | 0.0  | 218 | 0   | 0   |
| <b>* Allocation Difference *</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Forest Management &amp; Development</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reverse - CH41 SLA2010 Sec19(c)  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | OTI        | -25.0             | 0.0               | 0.0    | -25.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |        |            | -25.0             |                   |        |          |             |                |        |      |     |     |     |
| General Reclamation Bond Claims  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Lang       | 25.0              | 0.0               | 0.0    | 25.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |        |            | 25.0              |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | -30.1             |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 38.9              |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | -8.8              |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 400.0             | 113.1             | 40.9   | 243.0    | 3.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |        |            | 400.0             |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 1.7               | 0.0               | 0.0    | 1.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|  |        |            | 1.7               |                   |        |          |             |                |        |      |     |     |     |
|  |        |            | 401.7             | 113.1             | 40.9   | 244.7    | 3.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>* Allocation Difference *</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |



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**Agency: Department of Natural Resources**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel       | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| <b>Land &amp; Water Resources (continued)</b>  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>Geological &amp; Geophysical Surveys</b>  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Staff Support for Existing Capital Projects  | House  | 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  | House  | 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   |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 5.8               | 0.0               | 0.0          | 5.8            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 5.8  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>305.8</b>      | <b>300.0</b>      | <b>0.0</b>   | <b>5.8</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Alaska Coastal and Ocean Management</b>   |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Coastal Impact Assistance Program (CIAP) Staff Support   | House  | 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>** Appropriation Difference **</b>  |        |            | <b>26,252.8</b>   | <b>20,838.6</b>   | <b>618.6</b> | <b>4,268.0</b> | <b>527.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>218</b> | <b>0</b> | <b>0</b> |
| <b>Agriculture</b>   |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>Agricultural Development</b>  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 0.4               | 0.0               | 0.0          | 0.4            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 0.4  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>0.4</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>0.4</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>North Latitude Plant Material Center</b>  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Continuation of Certified Seed Potato Program  | House  | IncM       | 100.0             | 90.1              | 4.0          | 5.9            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 100.0  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Continuation of the Certified Seed Potato Program  | House  | Inc        | 120.0             | 90.1              | 4.0          | 25.9           | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 120.0  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| ADN/RPL 10-0-5054 Develop Rural Village Seed Program   | House  | 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   |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 4.0               | 0.0               | 0.0          | 4.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF) 4.0  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>360.0</b>      | <b>316.2</b>      | <b>8.0</b>   | <b>35.8</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>360.4</b>      | <b>316.2</b>      | <b>8.0</b>   | <b>36.2</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>Parks &amp; Outdoor Recreation</b>  |        |            |                   |                   |              |                |              |                |            |            |            |          |          |

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|  | Column | Trans Type | Total Expenditure | Personal Services | Travel        | Services        | Commodities   | Capital Outlay | Grants       | Misc       | PFT        | PPT        | TMP        |
|--|--------|------------|-------------------|-------------------|---------------|-----------------|---------------|----------------|--------------|------------|------------|------------|------------|
| <b>Parks &amp; Outdoor Recreation (continued)</b>  |        |            |                   |                   |               |                 |               |                |              |            |            |            |            |
| <b>Parks Management &amp; Access</b>   |        |            |                   |                   |               |                 |               |                |              |            |            |            |            |
| Consolidate Allocations - from Parks Management Allocation   | House  | TrIn       | 9,220.1           | 6,884.2           | 221.9         | 1,640.4         | 429.7         | 28.9           | 15.0         | 0.0        | 53         | 34         | 48         |
| 1002 Fed Rcpts (Fed)   |        |            | 24.0              |                   |               |                 |               |                |              |            |            |            |            |
| 1004 Gen Fund (UGF)  |        |            | 2,845.7           |                   |               |                 |               |                |              |            |            |            |            |
| 1005 GF/Prgm (DGF)   |        |            | 2,466.3           |                   |               |                 |               |                |              |            |            |            |            |
| 1007 I/A Rcpts (Other)   |        |            | 594.6             |                   |               |                 |               |                |              |            |            |            |            |
| 1061 CIP Rcpts (Other)   |        |            | 211.3             |                   |               |                 |               |                |              |            |            |            |            |
| 1108 Stat Desig (Other)  |        |            | 196.7             |                   |               |                 |               |                |              |            |            |            |            |
| 1200 VehRntITax (DGF)  |        |            | 2,881.5           |                   |               |                 |               |                |              |            |            |            |            |
| Consolidate Allocations - from Parks & Recreation Access Allocation  | House  | TrIn       | 3,873.9           | 2,750.2           | 87.7          | 492.1           | 54.9          | 489.0          | 0.0          | 0.0        | 30         | 0          | 0          |
| 1002 Fed Rcpts (Fed)   |        |            | 1,387.2           |                   |               |                 |               |                |              |            |            |            |            |
| 1004 Gen Fund (UGF)  |        |            | 262.1             |                   |               |                 |               |                |              |            |            |            |            |
| 1007 I/A Rcpts (Other)   |        |            | 536.8             |                   |               |                 |               |                |              |            |            |            |            |
| 1061 CIP Rcpts (Other)   |        |            | 1,377.0           |                   |               |                 |               |                |              |            |            |            |            |
| 1108 Stat Desig (Other)  |        |            | 110.8             |                   |               |                 |               |                |              |            |            |            |            |
| 1216 Boat Rcpts (Other)  |        |            | 200.0             |                   |               |                 |               |                |              |            |            |            |            |
| Transfer fuel trigger funding from Parks Management to reflect structure change.                                 | House  | TrIn       | 24.5              | 0.0               | 0.0           | 24.5            | 0.0           | 0.0            | 0.0          | 0.0        | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |        |            | 24.5              |                   |               |                 |               |                |              |            |            |            |            |
| <b>* Allocation Difference *</b>   |        |            | <b>13,118.5</b>   | <b>9,634.4</b>    | <b>309.6</b>  | <b>2,157.0</b>  | <b>484.6</b>  | <b>517.9</b>   | <b>15.0</b>  | <b>0.0</b> | <b>83</b>  | <b>34</b>  | <b>48</b>  |
| <b>Parks Management</b>  |        |            |                   |                   |               |                 |               |                |              |            |            |            |            |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 24.5              | 0.0               | 0.0           | 24.5            | 0.0           | 0.0            | 0.0          | 0.0        | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |        |            | 24.5              |                   |               |                 |               |                |              |            |            |            |            |
| Transfer fuel trigger funding to Parks Management & Access to reflect structure change.                          | House  | TrOut      | -24.5             | 0.0               | 0.0           | -24.5           | 0.0           | 0.0            | 0.0          | 0.0        | 0          | 0          | 0          |
| 1004 Gen Fund (UGF)  |        |            | -24.5             |                   |               |                 |               |                |              |            |            |            |            |
| Consolidate Allocations - to new Parks Management & Access Allocation  | House  | TrOut      | -9,220.1          | -6,884.2          | -221.9        | -1,640.4        | -429.7        | -28.9          | -15.0        | 0.0        | -53        | -34        | -48        |
| 1002 Fed Rcpts (Fed)   |        |            | -24.0             |                   |               |                 |               |                |              |            |            |            |            |
| 1004 Gen Fund (UGF)  |        |            | -2,845.7          |                   |               |                 |               |                |              |            |            |            |            |
| 1005 GF/Prgm (DGF)   |        |            | -2,466.3          |                   |               |                 |               |                |              |            |            |            |            |
| 1007 I/A Rcpts (Other)   |        |            | -594.6            |                   |               |                 |               |                |              |            |            |            |            |
| 1061 CIP Rcpts (Other)   |        |            | -211.3            |                   |               |                 |               |                |              |            |            |            |            |
| 1108 Stat Desig (Other)  |        |            | -196.7            |                   |               |                 |               |                |              |            |            |            |            |
| 1200 VehRntITax (DGF)  |        |            | -2,881.5          |                   |               |                 |               |                |              |            |            |            |            |
| <b>* Allocation Difference *</b>   |        |            | <b>-9,220.1</b>   | <b>-6,884.2</b>   | <b>-221.9</b> | <b>-1,640.4</b> | <b>-429.7</b> | <b>-28.9</b>   | <b>-15.0</b> | <b>0.0</b> | <b>-53</b> | <b>-34</b> | <b>-48</b> |
| <b>Parks &amp; Recreation Access</b>   |        |            |                   |                   |               |                 |               |                |              |            |            |            |            |
| Increase CIP Receipts to Cover Additional Personal Services Charges  | House  | Inc        | 35.9              | 35.9              | 0.0           | 0.0             | 0.0           | 0.0            | 0.0          | 0.0        | 0          | 0          | 0          |

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|  | Column | Trans Type | Total Expenditure | Personal Services | Travel       | Services      | Commodities  | Capital Outlay | Grants     | Misc       | PFT        | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|--------------|---------------|--------------|----------------|------------|------------|------------|----------|----------|
| <b>Parks &amp; Outdoor Recreation (continued)</b>  |        |            |                   |                   |              |               |              |                |            |            |            |          |          |
| <b>Parks &amp; Recreation Access (continued)</b>   |        |            |                   |                   |              |               |              |                |            |            |            |          |          |
| Increase CIP Receipts to Cover Additional Personal Services Charges (continued)                                  |        |            |                   |                   |              |               |              |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |        |            | 35.9              |                   |              |               |              |                |            |            |            |          |          |
| Consolidate Allocations - to new Parks Management & Access Allocation  | House  | TrOut      | -3,873.9          | -2,750.2          | -87.7        | -492.1        | -54.9        | -489.0         | 0.0        | 0.0        | -30        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -1,387.2          |                   |              |               |              |                |            |            |            |          |          |
| 1004 Gen Fund (UGF)  |        |            | -262.1            |                   |              |               |              |                |            |            |            |          |          |
| 1007 I/A Rcpts (Other)   |        |            | -536.8            |                   |              |               |              |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |        |            | -1,377.0          |                   |              |               |              |                |            |            |            |          |          |
| 1108 Stat Desig (Other)  |        |            | -110.8            |                   |              |               |              |                |            |            |            |          |          |
| 1216 Boat Rcpts (Other)  |        |            | -200.0            |                   |              |               |              |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-3,838.0</b>   | <b>-2,714.3</b>   | <b>-87.7</b> | <b>-492.1</b> | <b>-54.9</b> | <b>-489.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>-30</b> | <b>0</b> | <b>0</b> |
| <b>Office of History and Archaeology</b>   |        |            |                   |                   |              |               |              |                |            |            |            |          |          |
| Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program                              | House  | Dec        | -656.0            | -551.1            | -22.8        | -66.1         | -16.0        | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1061 CIP Rcpts (Other)   |        |            | -656.0            |                   |              |               |              |                |            |            |            |          |          |
| Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating  | House  | IncM       | 706.0             | 571.4             | 27.8         | 86.1          | 20.7         | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | 656.0             |                   |              |               |              |                |            |            |            |          |          |
| 1003 G/F Match (UGF)   |        |            | 50.0              |                   |              |               |              |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>50.0</b>       | <b>20.3</b>       | <b>5.0</b>   | <b>20.0</b>   | <b>4.7</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>110.4</b>      | <b>56.2</b>       | <b>5.0</b>   | <b>44.5</b>   | <b>4.7</b>   | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>0</b> | <b>0</b> |
| <b>Fire Suppression</b>  |        |            |                   |                   |              |               |              |                |            |            |            |          |          |
| <b>Fire Suppression Preparedness</b>   |        |            |                   |                   |              |               |              |                |            |            |            |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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  | House  | 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             |                   |              |               |              |                |            |            |            |          |          |
| Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects  | House  | TrIn       | 723.2             | 673.2             | 0.0          | 29.6          | 20.4         | 0.0            | 0.0        | 0.0        | 0          | 5        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | 262.7             |                   |              |               |              |                |            |            |            |          |          |
| 1061 CIP Rcpts (Other)   |        |            | 460.5             |                   |              |               |              |                |            |            |            |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 19.0              | 0.0               | 0.0          | 19.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0          | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 19.0              |                   |              |               |              |                |            |            |            |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,132.2</b>    | <b>813.2</b>      | <b>70.0</b>  | <b>158.6</b>  | <b>90.4</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b>   | <b>5</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>Fire Suppression (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fire Suppression Activity</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)                                       | House  | 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  | House  | Lang       | 2,000.0           | 0.0               | 0.0    | 2,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | 2,000.0           |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 1,132.2           | 813.2             | 70.0   | 158.6    | 90.4        | 0.0            | 0.0    | 0.0  | 0   | 5   | 0   |
| <b>Resource Development</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Mining and Land Development</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reverse CH41 SLA2010 Sec19(c)  | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases                              | House  | 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   | House  | 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               | House  | 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              |                   |        |          |             |                |        |      |     |     |     |
| Litigation Support to Defend Permitting Process on State Lands                                 | House  | 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                   | House  | IncOTI     | 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 | House  | 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    | House  | 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                                   | House  | 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           |                   |        |          |             |                |        |      |     |     |     |

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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>Mining and Land Development (continued)</b>   |        |            |                   |                   |               |                 |               |                |            |            |             |          |          |
| Consolidate Allocations - to new Mining, Land & Water Allocation                               | House  | TrOut      | -13,594.1         | -11,073.7         | -262.5        | -1,935.8        | -322.1        | 0.0            | 0.0        | 0.0        | -115        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -795.9            |                   |               |                 |               |                |            |            |             |          |          |
| 1003 G/F Match (UGF)   |        |            | -290.4            |                   |               |                 |               |                |            |            |             |          |          |
| 1004 Gen Fund (UGF)  |        |            | -6,938.7          |                   |               |                 |               |                |            |            |             |          |          |
| 1005 GF/Prgm (DGF)   |        |            | -3,166.2          |                   |               |                 |               |                |            |            |             |          |          |
| 1007 I/A Rcpts (Other)   |        |            | -175.9            |                   |               |                 |               |                |            |            |             |          |          |
| 1055 IA/OIL HAZ (Other)  |        |            | -21.3             |                   |               |                 |               |                |            |            |             |          |          |
| 1105 PF Gross (Other)  |        |            | -1,750.7          |                   |               |                 |               |                |            |            |             |          |          |
| 1108 Stat Desig (Other)  |        |            | -130.0            |                   |               |                 |               |                |            |            |             |          |          |
| 1154 Shore Fish (DGF)  |        |            | -325.0            |                   |               |                 |               |                |            |            |             |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-11,415.7</b>  | <b>-9,622.3</b>   | <b>-203.0</b> | <b>-1,395.8</b> | <b>-194.6</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-107</b> | <b>0</b> | <b>0</b> |
| <b>Land Sales &amp; Municipal Entitlements</b>   |        |            |                   |                   |               |                 |               |                |            |            |             |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases                              | House  | 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  | House  | 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                          | House  | 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                    | House  | IncOTI     | 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 | House  | TrOut      | 0.0               | 0.0               | 0.0           | 0.0             | 0.0           | 0.0            | 0.0        | 0.0        | -1          | 0        | 0        |
| Consolidate Allocations - to New Mining, Land & Water Allocation                               | House  | TrOut      | -5,737.4          | -4,754.4          | -181.5        | -742.2          | -59.3         | 0.0            | 0.0        | 0.0        | -52         | 0        | 0        |
| 1061 CIP Rcpts (Other)   |        |            | -413.9            |                   |               |                 |               |                |            |            |             |          |          |
| 1153 State Land (DGF)  |        |            | -5,323.5          |                   |               |                 |               |                |            |            |             |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-5,379.9</b>   | <b>-4,264.4</b>   | <b>-171.5</b> | <b>-889.7</b>   | <b>-54.3</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-53</b>  | <b>0</b> | <b>0</b> |
| <b>Land Acquisition &amp; Title Defense</b>  |        |            |                   |                   |               |                 |               |                |            |            |             |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases                              | House  | FndChg     | 0.0               | 0.0               | 0.0           | 0.0             | 0.0           | 0.0            | 0.0        | 0.0        | 0           | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -25.4             |                   |               |                 |               |                |            |            |             |          |          |
| 1004 Gen Fund (UGF)  |        |            | 32.2              |                   |               |                 |               |                |            |            |             |          |          |
| 1061 CIP Rcpts (Other)   |        |            | -6.8              |                   |               |                 |               |                |            |            |             |          |          |
| Decrement Unrealizable Funds   | House  | 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            |                   |               |                 |               |                |            |            |             |          |          |

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| <b>Resource Development (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Land Acquisition &amp; Title Defense (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Decrement Unrealizable Funds (continued)   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |        |            | -339.1            |                   |        |          |             |                |        |      |     |     |     |
| Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments          | House  | 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 | House  | IncOTI     | 671.0             | 618.8             | 10.0   | 37.2     | 5.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 671.0             |                   |        |          |             |                |        |      |     |     |     |
| Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development            | House  | 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                   | House  | TrOut      | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | -1  | 0   | 0   |
| Consolidate Allocations - to New Mining, Land & Water Allocation                                       | House  | TrOut      | -2,524.9          | -2,091.4          | -14.1  | -364.3   | -55.1       | 0.0            | 0.0    | 0.0  | -22 | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | -1.8              |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |            | -2,450.8          |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |        |            | -72.3             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -2,964.0          | -2,474.8          | -14.1  | -420.0   | -55.1       | 0.0            | 0.0    | 0.0  | -24 | 0   | 0   |
| <b>Water Development</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications                     | House  | 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                                      | House  | 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              |                   |        |          |             |                |        |      |     |     |     |
| Consolidate Allocations - to New Mining, Land & Water Allocation                                       | House  | TrOut      | -2,033.0          | -1,798.1          | -52.4  | -151.2   | -31.3       | 0.0            | 0.0    | 0.0  | -22 | 0   | 0   |
| 1002 Fed Rcpts (Fed)   |        |            | -17.7             |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)  |        |            | -1,518.9          |                   |        |          |             |                |        |      |     |     |     |
| 1005 GF/Prgm (DGF)   |        |            | -303.7            |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)   |        |            | -68.2             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)   |        |            | -4.2              |                   |        |          |             |                |        |      |     |     |     |
| 1108 Stat Desig (Other)  |        |            | -120.3            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -2,033.0          | -1,798.1          | -52.4  | -151.2   | -31.3       | 0.0            | 0.0    | 0.0  | -22 | 0   | 0   |

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|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|------|-----|-----|
| <b>Resource Development (continued)</b>                                   |        |            |                   |                   |        |          |             |                |        |      |      |     |     |
| <b>Director's Office/Mining, Land, &amp; Water</b>                        |        |            |                   |                   |        |          |             |                |        |      |      |     |     |
| Consolidate Allocations - to New Mining, Land & Water Allocation          | House  | TrOut      | -459.9            | -388.4            | -20.7  | -37.0    | -13.8       | 0.0            | 0.0    | 0.0  | -5   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -424.7            |                   |        |          |             |                |        |      |      |     |     |
| 1007 I/A Rcpts (Other)  |        |            | -35.2             |                   |        |          |             |                |        |      |      |     |     |
| <b>* Allocation Difference *</b>  |        |            | -459.9            | -388.4            | -20.7  | -37.0    | -13.8       | 0.0            | 0.0    | 0.0  | -5   | 0   | 0   |
| <b>Non-Emergency Hazard Mitigation Projects</b>                           |        |            |                   |                   |        |          |             |                |        |      |      |     |     |
| Consolidate Allocations - to Fire Suppression Preparedness                | House  | TrOut      | -723.2            | -673.2            | 0.0    | -29.6    | -20.4       | 0.0            | 0.0    | 0.0  | 0    | -5  | 0   |
| 1002 Fed Rcpts (Fed)  |        |            | -262.7            |                   |        |          |             |                |        |      |      |     |     |
| 1061 CIP Rcpts (Other)  |        |            | -460.5            |                   |        |          |             |                |        |      |      |     |     |
| <b>* Allocation Difference *</b>  |        |            | -723.2            | -673.2            | 0.0    | -29.6    | -20.4       | 0.0            | 0.0    | 0.0  | 0    | -5  | 0   |
| <b>Interdepartmental Information Technology Chargeback</b>                |        |            |                   |                   |        |          |             |                |        |      |      |     |     |
| Consolidate Allocations - to new Interdepartmental Chargebacks Allocation | House  | TrOut      | -906.6            | 0.0               | 0.0    | -906.6   | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -906.5            |                   |        |          |             |                |        |      |      |     |     |
| 1061 CIP Rcpts (Other)  |        |            | -0.1              |                   |        |          |             |                |        |      |      |     |     |
| <b>* Allocation Difference *</b>  |        |            | -906.6            | 0.0               | 0.0    | -906.6   | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>Human Resources Chargeback</b>   |        |            |                   |                   |        |          |             |                |        |      |      |     |     |
| Consolidate Allocations - to new Interdepartmental Chargebacks Allocation | House  | TrOut      | -929.5            | 0.0               | 0.0    | -929.5   | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -551.8            |                   |        |          |             |                |        |      |      |     |     |
| 1007 I/A Rcpts (Other)  |        |            | -377.7            |                   |        |          |             |                |        |      |      |     |     |
| <b>* Allocation Difference *</b>  |        |            | -929.5            | 0.0               | 0.0    | -929.5   | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>DNR Facilities Rent and Chargeback</b>                                 |        |            |                   |                   |        |          |             |                |        |      |      |     |     |
| Consolidate Allocations - to new Facilities Allocation                    | House  | TrOut      | -2,797.7          | 0.0               | 0.0    | -2,797.7 | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -2,797.7          |                   |        |          |             |                |        |      |      |     |     |
| <b>* Allocation Difference *</b>  |        |            | -2,797.7          | 0.0               | 0.0    | -2,797.7 | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>Facilities Maintenance</b>   |        |            |                   |                   |        |          |             |                |        |      |      |     |     |
| Consolidate Allocations - to new Facilities Allocation                    | House  | TrOut      | -300.0            | 0.0               | 0.0    | -300.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| 1007 I/A Rcpts (Other)  |        |            | -300.0            |                   |        |          |             |                |        |      |      |     |     |
| <b>* Allocation Difference *</b>  |        |            | -300.0            | 0.0               | 0.0    | -300.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0    | 0   | 0   |
| <b>** Appropriation Difference **</b>                                     |        |            | -27,909.5         | -19,221.2         | -461.7 | -7,857.1 | -369.5      | 0.0            | 0.0    | 0.0  | -211 | -5  | 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         | House  | 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               |                   |        |          |             |                |        |      |      |     |     |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>State Public Domain &amp; Public Access (continued)</b>   |        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| <b>RS 2477/Navigability Assertions and Litigation Support (continued)</b>  |        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases (continued)                                    |        |            |                   |                   |              |                |              |                |            |            |           |          |          |
| 1007 I/A Rcpts (Other)   |        |            | -2.8              |                   |              |                |              |                |            |            |           |          |          |
| Recordable Disclaimer of Interest Fees   | House  | 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  | House  | 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                      | House  | TrIn       | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 1         | 0        | 0        |
| Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions | House  | ATrIn      | 73.0              | 73.0              | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 73.0              |                   |              |                |              |                |            |            |           |          |          |
| Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee                                | House  | Dec        | -75.7             | -75.7             | 0.0          | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1007 I/A Rcpts (Other)   |        |            | -75.7             |                   |              |                |              |                |            |            |           |          |          |
| Consolidate Allocations - to new Mining, Land & Water Allocation   | House  | TrOut      | -1,054.3          | -254.3            | -46.5        | -710.5         | -43.0        | 0.0            | 0.0        | 0.0        | -2        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -1,054.3          |                   |              |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-358.0</b>     | <b>-142.0</b>     | <b>-16.5</b> | <b>-192.5</b>  | <b>-7.0</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>-358.0</b>     | <b>-142.0</b>     | <b>-16.5</b> | <b>-192.5</b>  | <b>-7.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>-1</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>   |        |            | <b>7,236.8</b>    | <b>3,260.2</b>    | <b>234.4</b> | <b>3,468.8</b> | <b>273.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>8</b>  | <b>0</b> | <b>0</b> |



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

**Agency: Department of Public Safety**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Fire and Life Safety</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Fire and Life Safety Operations</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 1.7               | 0.0               | 0.0    | 1.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 1.7               |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 1.7               | 0.0               | 0.0    | 1.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 1.7               | 0.0               | 0.0    | 1.7      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska State Troopers</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Special Projects</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts                     | House  | 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   | House  | 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   | House  | 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   |
| <b>Alaska Bureau of Judicial Services</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 10.0              | 0.0               | 0.0    | 10.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 10.0              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 10.0              | 0.0               | 0.0    | 10.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Rural Trooper Housing</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 28.2              | 0.0               | 0.0    | 28.2     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 28.2              |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 28.2              | 0.0               | 0.0    | 28.2     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Narcotics Task Force</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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                   | House  | 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   | House  | 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           |                   |        |          |             |                |        |      |     |     |     |

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

**Agency: Department of Public Safety**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Alaska State Troopers (continued)<br/>Narcotics Task Force (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Alaska State Trooper Detachments</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | IncOTI     | 308.5             | 0.0               | 0.0    | 32.1     | 0.0         | 276.4          | 0.0    | 0.0  | 0   | 0   | 0   |
| One time funding portion for FY12 addition of three new state troopers for VPSO oversight<br>1004 Gen Fund (UGF) 308.5                       |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 763.2             | 452.9             | 104.3  | 178.1    | 27.9        | 0.0            | 0.0    | 0.0  | 3   | 0   | 0   |
| Ongoing funding portion to add three new state troopers for VPSO oversight<br>1004 Gen Fund (UGF) 747.8<br>1005 GF/Prgm (DGF) 15.4           |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Correct Unrealizable Fund Sources for Personal Services Increases<br>1004 Gen Fund (UGF) 1.6<br>1055 IA/OIL HAZ (Other) -1.6                 |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | IncOTI     | 120.0             | 0.0               | 0.0    | 21.4     | 0.0         | 98.6           | 0.0    | 0.0  | 0   | 0   | 0   |
| One time funding portion to establish new AST post in Northwest Alaska<br>1004 Gen Fund (UGF) 120.0  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 422.1             | 269.7             | 28.8   | 105.0    | 18.6        | 0.0            | 0.0    | 0.0  | 2   | 0   | 0   |
| Ongoing funding portion to establish new AST post in Northwest Alaska<br>1004 Gen Fund (UGF) 391.3<br>1005 GF/Prgm (DGF) 30.8                |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 165.0             | 126.8             | 20.0   | 10.0     | 2.0         | 6.2            | 0.0    | 0.0  | 1   | 0   | 0   |
| Establish Community Public Safety Emergency Communications Coordinator<br>1004 Gen Fund (UGF) 165.0  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 74.3              | 0.0               | 0.0    | 74.3     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.<br>1004 Gen Fund (UGF) 74.3 |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 1,853.1           | 849.4             | 153.1  | 420.9    | 48.5        | 381.2          | 0.0    | 0.0  | 6   | 0   | 0   |
| <b>Alaska Bureau of Investigation</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 359.6             | 192.1             | 28.1   | 46.2     | 11.3        | 81.9           | 0.0    | 0.0  | 2   | 0   | 0   |
| Increased staffing for investigations of Internet Crimes against Children (ICAC)<br>1004 Gen Fund (UGF) 359.6                                |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 6.0               | 0.0               | 0.0    | 6.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.<br>1004 Gen Fund (UGF) 6.0  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *  |        |            | 365.6             | 192.1             | 28.1   | 52.2     | 11.3        | 81.9           | 0.0    | 0.0  | 2   | 0   | 0   |
| <b>Alaska Bureau of Alcohol and Drug Enforcement</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
|  | House  | Inc        | 6.4               | 0.0               | 0.0    | 6.4      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.<br>1004 Gen Fund (UGF) 6.4  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |

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**Agency: Department of Public Safety**

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel  | Services | Commodities | Capital Outlay | Grants  | Misc    | PFT | PPT | TMP |   |
|---|--------|------------|-------------------|-------------------|---------|----------|-------------|----------------|---------|---------|-----|-----|-----|---|
| <b>Alaska State Troopers (continued)</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| <b>Alaska Bureau of Alcohol and Drug Enforcement (continued)</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *   |        |            | 6.4               | 0.0               | 0.0     | 6.4      | 0.0         | 0.0            | 0.0     | 0.0     | 0   | 0   | 0   |   |
| <b>Alaska Wildlife Troopers</b>   |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.      |        |            | House             | Inc               | 30.6    | 0.0      | 0.0         | 30.6           | 0.0     | 0.0     | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 30.6    |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *   |        |            | 30.6              | 0.0               | 0.0     | 30.6     | 0.0         | 0.0            | 0.0     | 0.0     | 0   | 0   | 0   |   |
| <b>Alaska Wildlife Troopers Aircraft Section</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.      |        |            | House             | Inc               | 41.6    | 0.0      | 0.0         | 0.0            | 41.6    | 0.0     | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 41.6    |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *   |        |            | 41.6              | 0.0               | 0.0     | 0.0      | 41.6        | 0.0            | 0.0     | 0.0     | 0   | 0   | 0   |   |
| <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 |        |            | House             | Inc               | 42.5    | 0.0      | 0.0         | 0.0            | 42.5    | 0.0     | 0.0 | 0   | 0   | 0 |
| 1007 I/A Rcpts (Other)  |        |            |                   |                   | 42.5    |          |             |                |         |         |     |     |     |   |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.      |        |            | House             | Inc               | 37.2    | 0.0      | 0.0         | 0.0            | 37.2    | 0.0     | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 37.2    |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *   |        |            | 79.7              | 0.0               | 0.0     | 0.0      | 79.7        | 0.0            | 0.0     | 0.0     | 0   | 0   | 0   |   |
| ** Appropriation Difference **  |        |            | 3,715.2           | 1,731.2           | 236.2   | 697.4    | 229.6       | 820.8          | 0.0     | 0.0     | 8   | 0   | 0   |   |
| <b>Village Public Safety Officer Program</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| <b>VPSO Contracts</b>   |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| One time funding portion for FY12 addition of 15 new Village Public Safety Officers                                   |        |            | House             | Inc               | 553.7   | 0.0      | 0.0         | 127.0          | 0.0     | 426.7   | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 553.7   |          |             |                |         |         |     |     |     |   |
| Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12                                 |        |            | House             | Inc               | 1,745.8 | 0.0      | 0.0         | 0.0            | 0.0     | 1,745.8 | 0.0 | 0   | 0   | 0 |
| 1004 Gen Fund (UGF)   |        |            |                   |                   | 1,745.8 |          |             |                |         |         |     |     |     |   |
| * Allocation Difference *   |        |            | 2,299.5           | 0.0               | 0.0     | 127.0    | 0.0         | 0.0            | 2,172.5 | 0.0     | 0   | 0   | 0   |   |
| ** Appropriation Difference **  |        |            | 2,299.5           | 0.0               | 0.0     | 127.0    | 0.0         | 0.0            | 2,172.5 | 0.0     | 0   | 0   | 0   |   |
| <b>Alaska Police Standards Council</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| <b>Alaska Police Standards Council</b>  |        |            |                   |                   |         |          |             |                |         |         |     |     |     |   |
| Child forensic interviewing training for law enforcement  |        |            | House             | Inc               | 50.0    | 0.0      | 0.0         | 50.0           | 0.0     | 0.0     | 0.0 | 0   | 0   | 0 |
| 1005 GF/Prgm (DGF)  |        |            |                   |                   | 50.0    |          |             |                |         |         |     |     |     |   |

**2011 Legislature - Operating Budget  
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|   | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants  | Misc     | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|---------|----------|-----|-----|-----|
| <b>Alaska Police Standards Council (continued)</b>  |        |            |                   |                   |        |          |             |                |         |          |     |     |     |
| <b>Alaska Police Standards Council (continued)</b>  |        |            |                   |                   |        |          |             |                |         |          |     |     |     |
| * 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   | House  | 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   | House  | 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             |                   |        |          |             |                |         |          |     |     |     |
| Reduced increment request for increase in program salary/health insurance costs and rural shelter travel                | House  | IncM       | 368.5             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 368.5   | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 368.5             |                   |        |          |             |                |         |          |     |     |     |
| Increase for staff travel and emergency transportation for victims and their families to regional hub facilities.       | House  | IncM       | 181.5             | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 181.5   | 0.0      | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 181.5             |                   |        |          |             |                |         |          |     |     |     |
| Interagency receipt authority for victimization study and evaluation  | House  | 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 funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program. | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 0.0      | 0   | 0   | 0   |
| 1002 Fed Rcpts (Fed)  |        |            | -497.4            |                   |        |          |             |                |         |          |     |     |     |
| 1004 Gen Fund (UGF)   |        |            | 497.4             |                   |        |          |             |                |         |          |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases   | House  | 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                      | House  | 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             |                   |        |          |             |                |         |          |     |     |     |
| Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care                                | House  | Dec        | -7,606.7          | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | -7,606.7 | 0   | 0   | 0   |
| 1171 PFD Crim (DGF)   |        |            | -7,606.7          |                   |        |          |             |                |         |          |     |     |     |
| Replace all but \$501.9 of PFD Criminal Funds with General Funds  | House  | Inc        | 7,104.8           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0     | 7,104.8  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 7,104.8           |                   |        |          |             |                |         |          |     |     |     |
| * Allocation Difference *   |        |            | 1,080.6           | 101.1             | 7.1    | 405.0    | 2.0         | 7.3            | 1,060.0 | -501.9   | 1   | 0   | 0   |
| ** Appropriation Difference **  |        |            | 1,080.6           | 101.1             | 7.1    | 405.0    | 2.0         | 7.3            | 1,060.0 | -501.9   | 1   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Statewide Support</b>   |        |            |                   |                   |              |                |              |                |                |               |          |          |          |
| <b>Commissioner's Office</b>   |        |            |                   |                   |              |                |              |                |                |               |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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>Training Academy</b>  |        |            |                   |                   |              |                |              |                |                |               |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 4.5               | 0.0               | 0.0          | 4.5            | 0.0          | 0.0            | 0.0            | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 4.5               |                   |              |                |              |                |                |               |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>4.5</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>4.5</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>    | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Administrative Services</b>   |        |            |                   |                   |              |                |              |                |                |               |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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>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 Public Safety Information Network</b>  |        |            |                   |                   |              |                |              |                |                |               |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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  | House  | FndChg     | 0.0               | 0.0               | 0.0          | 0.0            | 0.0          | 0.0            | 0.0            | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 44.8              |                   |              |                |              |                |                |               |          |          |          |
| 1005 GF/Prgm (DGF)   |        |            | -44.8             |                   |              |                |              |                |                |               |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>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>Laboratory Services</b>   |        |            |                   |                   |              |                |              |                |                |               |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 6.0               | 0.0               | 0.0          | 6.0            | 0.0          | 0.0            | 0.0            | 0.0           | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 6.0               |                   |              |                |              |                |                |               |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>6.0</b>        | <b>0.0</b>        | <b>0.0</b>   | <b>6.0</b>     | <b>0.0</b>   | <b>0.0</b>     | <b>0.0</b>     | <b>0.0</b>    | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>10.5</b>       | <b>0.0</b>        | <b>0.0</b>   | <b>10.5</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>*** Agency Difference ***</b>   |        |            | <b>7,157.5</b>    | <b>1,832.3</b>    | <b>243.3</b> | <b>1,291.6</b> | <b>231.6</b> | <b>828.1</b>   | <b>3,232.5</b> | <b>-501.9</b> | <b>9</b> | <b>0</b> | <b>0</b> |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Tax Division</b>  |        |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs                               | House  | Dec        | -150.0            | -140.0            | -5.0        | 0.0          | -5.0        | 0.0            | 0.0        | 0.0        | -1        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -150.0            |                   |             |              |             |                |            |            |           |          |          |
| Contractual funding to complete the work of the Chief Economist position that the Department has been unable to fill | House  | Inc        | 150.0             | 0.0               | 0.0         | 150.0        | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 150.0             |                   |             |              |             |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>0.0</b>        | <b>-140.0</b>     | <b>-5.0</b> | <b>150.0</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>Treasury Division</b>   |        |            |                   |                   |             |              |             |                |            |            |           |          |          |
| Reverse FY11 Funding for Constitutional Budget Reserve Fund Management SLA2010 CH41 Sec 34(b)                        | House  | 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  | House  | 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  | House  | 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   | House  | 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          |                   |             |              |             |                |            |            |           |          |          |
| With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code         | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1098 ChildTrEm (DGF)   |        |            | -15.2             |                   |             |              |             |                |            |            |           |          |          |
| 1099 ChildTrPrn (DGF)  |        |            | 15.2              |                   |             |              |             |                |            |            |           |          |          |
| <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   | House  | 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>-140.0</b>     | <b>-5.0</b> | <b>762.3</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> |

**Child Support Services**

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Child Support Services (continued)</b>  |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| <b>Child Support Services Division</b>   |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| Restore Base to pre-ARRA Level   | House  | 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)   | House  | 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   | House  | 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              |                   |             |              |             |                |            |              |          |          |          |
| Fund the required 34 percent state match of federal receipts received for child support enforcement efforts for FY12 | House  | Lang       | 778.7             | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 778.7        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 778.7             |                   |             |              |             |                |            |              |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>2,323.6</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>778.7</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>2,323.6</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>778.7</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  | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 4.5               |                   |             |              |             |                |            |              |          |          |          |
| 1133 CSSD Admin (Fed)  |        |            | -4.5              |                   |             |              |             |                |            |              |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>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>   |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| Licenses for Network Servers Virtual Management  | House  | 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  | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0          | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 31.7              |                   |             |              |             |                |            |              |          |          |          |
| 1133 CSSD Admin (Fed)  |        |            | -31.7             |                   |             |              |             |                |            |              |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>75.0</b>       | <b>0.0</b>        | <b>0.0</b>  | <b>75.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Natural Gas Commercialization</b>   |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| Audit of Alaska Gasline Inducement Act Reimbursement Fund  | House  | 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             |                   |             |              |             |                |            |              |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>125.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>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>Criminal Investigations Unit</b>  |        |            |                   |                   |             |              |             |                |            |              |          |          |          |
| Establish Criminal Investigations Unit   | House  | 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           |                   |             |              |             |                |            |              |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,600.0</b>    | <b>1,280.0</b>    | <b>75.0</b> | <b>220.0</b> | <b>25.0</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>1,800.0</b>    | <b>1,280.0</b>    | <b>75.0</b> | <b>420.0</b> | <b>25.0</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 Revenue**

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel      | Services    | Commodities | Capital Outlay | Grants          | Misc        | PFT      | PPT      | TMP      |
|---|--------|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|-----------------|-------------|----------|----------|----------|
| <b>Alaska Mental Health Trust Authority</b>                                   |        |            |                   |                   |             |             |             |                |                 |             |          |          |          |
| <b>Mental Health Trust Operations</b>   |        |            |                   |                   |             |             |             |                |                 |             |          |          |          |
| Reverse FY2011 MH Trust Recommendation  | House  | 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                                  | House  | 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                                  | House  | 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                              | House  | 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              |                   |             |             |             |                |                 |             |          |          |          |
| <b>* Allocation Difference *</b>  |        |            | <b>290.9</b>      | <b>215.8</b>      | <b>12.0</b> | <b>60.0</b> | <b>3.1</b>  | <b>0.0</b>     | <b>0.0</b>      | <b>0.0</b>  | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>Long Term Care Ombudsman Office</b>  |        |            |                   |                   |             |             |             |                |                 |             |          |          |          |
| MH Trust - Long Term Care Ombudsman Office                                    | House  | 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             | House  | 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              |                   |             |             |             |                |                 |             |          |          |          |
| 1007 I/A Rcpts (Other)  |        |            | -11.3             |                   |             |             |             |                |                 |             |          |          |          |
| MH Trust - Long Term Care Ombudsman Office Travel                             | House  | 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                       | House  | 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)      | House  | 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)                  | House  | 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  | House  | 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 | House  | 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            |                   |             |             |             |                |                 |             |          |          |          |



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Differences**

**Agency: Department of Revenue**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services  | Commodities | Capital Outlay | Grants   | Misc  | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|-----------|-------------|----------------|----------|-------|-----|-----|-----|
| <b>Alaska Housing Finance Corporation (continued)</b>  |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| <b>Anchorage State Office Building (continued)</b>   |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| * Allocation Difference *  |        |            | -200.0            | 0.0               | 0.0    | -200.0    | 0.0         | 0.0            | 0.0      | 0.0   | 0   | 0   | 0   |
| <b>Alaska Gasline Development Corporation</b>  |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| Add funding for Alaska Gasline Development Corporation Staff   |        |            | 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   |        |            | 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  |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| * Allocation Difference *  |        |            | 1,095.2           | 1,095.2           | 0.0    | 0.0       | 0.0         | 0.0            | 0.0      | 0.0   | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | -3,064.8          | 1,095.2           | 0.0    | -200.0    | 0.0         | 0.0            | -4,000.0 | 40.0  | 0   | 0   | 0   |
| <b>Alaska Permanent Fund Corporation</b>   |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| <b>APFC Operations</b>   |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| Due Diligence Travel, Legal Fees, and Consultants  |        |            | 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   |        |            | 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  |        |            | 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   |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| * Allocation Difference *  |        |            | 514.0             | 319.0             | 75.0   | 120.0     | 0.0         | 0.0            | 0.0      | 0.0   | 0   | 0   | 0   |
| <b>APFC Custody and Management Fees</b>  |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| Investment Management and Third Party Fiduciary Fees   |        |            | 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                        |        |            | -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   |        |            | 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   |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| Align the appropriation with the amount necessary to pay custody and investment management fees for FY12 |        |            | 5,000.0           | 0.0               | 0.0    | 5,000.0   | 0.0         | 0.0            | 0.0      | 0.0   | 0   | 0   | 0   |
| 1105 PF Gross (Other) 5,000.0  |        |            |                   |                   |        |           |             |                |          |       |     |     |     |
| * Allocation Difference *  |        |            | 19,125.0          | 0.0               | 0.0    | 19,125.0  | 0.0         | 0.0            | 0.0      | 0.0   | 0   | 0   | 0   |
| ** Appropriation Difference **   |        |            | 19,639.0          | 319.0             | 75.0   | 19,245.0  | 0.0         | 0.0            | 0.0      | 0.0   | 0   | 0   | 0   |
| *** Agency Difference ***  |        |            | 21,721.0          | 4,358.0           | 183.3  | 20,337.9  | 23.1        | 0.0            | -4,000.0 | 818.7 | 1   | 0   | 0   |

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|   | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services    | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|---|--------|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support</b>   |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| <b>Commissioner's Office</b>  |        |            |                   |                   |            |             |             |                |            |            |          |          |          |
| Remove FY11 Conference Committee Language Transaction   | House  | 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  | House  | 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 | House  | 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                               | House  | 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   | House  | 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                               | House  | 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                               | House  | 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  | House  | 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                                      | House  | 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> |

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|  | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>  |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>  |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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 | House  | 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  | House  | 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>Central Design and Engineering Services</b>   |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Replace GFPR with CIP  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | -22.5             |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |        |            | 22.5              |                   |            |              |             |                |            |            |          |          |          |
| <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>  |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Replace GFPR with CIP  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | -5.6              |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |        |            | 5.6               |                   |            |              |             |                |            |            |          |          |          |
| <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>Southeast Design and Engineering Services</b>   |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Replace GFPR with CIP  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | -21.1             |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |        |            | 21.1              |                   |            |              |             |                |            |            |          |          |          |
| <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>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>Highways, Aviation and Facilities</b>   |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Central Region Facilities</b>   |        |            |                   |                   |            |              |             |                |            |            |          |          |          |
| Increase Inter-agency Budgeted Authority to cover rising costs of contractual services                       | House  | 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                                 | House  | 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             |                   |            |              |             |                |            |            |          |          |          |

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

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel      | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| <b>Central Region Facilities (continued)</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 68.1              | 0.0               | 0.0         | 68.1         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 68.1              |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>400.6</b>      | <b>0.0</b>        | <b>41.7</b> | <b>343.5</b> | <b>15.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Facilities</b>  |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station                                | House  | Inc        | 84.0              | 0.0               | 5.0         | 73.0         | 6.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 84.0              |                   |             |              |             |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 261.3             | 0.0               | 0.0         | 261.3        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 261.3             |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>345.3</b>      | <b>0.0</b>        | <b>5.0</b>  | <b>334.3</b> | <b>6.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southeast Region Facilities</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Increased Operating Costs for New Coffman Cove Maintenance Facility  | House  | Inc        | 12.0              | 0.0               | 0.0         | 12.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 12.0              |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>12.0</b>       | <b>0.0</b>        | <b>0.0</b>  | <b>12.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Traffic Signal Management</b>   |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)      | House  | IncM       | 23.0              | 0.0               | 0.0         | 23.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 23.0              |                   |             |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>23.0</b>       | <b>0.0</b>        | <b>0.0</b>  | <b>23.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Region Highways and Aviation</b>  |        |            |                   |                   |             |              |             |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | FndChg     | 0.0               | 0.0               | 0.0         | 0.0          | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -14.0             |                   |             |              |             |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | 89.8              |                   |             |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |        |            | -72.2             |                   |             |              |             |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |        |            | -3.6              |                   |             |              |             |                |            |            |          |          |          |
| State Equipment Fleet Rate Increase & Accumulated Shortfalls   | House  | IncM       | 890.4             | 0.0               | 0.0         | 890.4        | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 890.4             |                   |             |              |             |                |            |            |          |          |          |
| Highway Damages receipt authority increased cost of repairs  | House  | IncM       | 50.0              | 0.0               | 0.0         | 50.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | 50.0              |                   |             |              |             |                |            |            |          |          |          |
| Avalanche Control Ammunition increased cost  | House  | IncM       | 25.8              | 0.0               | 0.0         | 0.0          | 25.8        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 25.8              |                   |             |              |             |                |            |            |          |          |          |
| Increased Costs for New Lane Miles   | House  | Inc        | 364.8             | 0.0               | 0.0         | 164.8        | 200.0       | 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>Highways, Aviation and Facilities (continued)</b>   |        |            |                   |                   |            |                |              |                |            |            |          |          |          |
| <b>Central Region Highways and Aviation (continued)</b>  |        |            |                   |                   |            |                |              |                |            |            |          |          |          |
| Increased Costs for New Lane Miles (continued)   |        |            |                   |                   |            |                |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | 364.8             |                   |            |                |              |                |            |            |          |          |          |
| Purchase Anti-icing Materials for Soldotna and Kenai areas   | House  | Inc        | 75.0              | 0.0               | 0.0        | 0.0            | 75.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 75.0              |                   |            |                |              |                |            |            |          |          |          |
| Electricity and supply costs for new lighting systems on the Glenn Highway                                       | House  | Inc        | 90.0              | 0.0               | 0.0        | 80.0           | 10.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 90.0              |                   |            |                |              |                |            |            |          |          |          |
| Kodiak Airport Operations  | House  | 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   | House  | 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             |                   |            |                |              |                |            |            |          |          |          |
| Vehicle Rental Taxes for Road Maintenance  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -4,482.9          |                   |            |                |              |                |            |            |          |          |          |
| 1200 VehRntlTax (DGF)  |        |            | 4,482.9           |                   |            |                |              |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 614.1             | 0.0               | 0.0        | 350.0          | 264.1        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 614.1             |                   |            |                |              |                |            |            |          |          |          |
| Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections          | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 367.3             |                   |            |                |              |                |            |            |          |          |          |
| 1200 VehRntlTax (DGF)  |        |            | -367.3            |                   |            |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>3,165.6</b>    | <b>646.7</b>      | <b>0.0</b> | <b>1,575.0</b> | <b>943.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Highways and Aviation</b>   |        |            |                   |                   |            |                |              |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | -1.1              |                   |            |                |              |                |            |            |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | 120.2             |                   |            |                |              |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)   |        |            | -111.8            |                   |            |                |              |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |        |            | -7.3              |                   |            |                |              |                |            |            |          |          |          |
| State Equipment Fleet Rate Increase & Accumulated Shortfalls   | House  | IncM       | 1,788.9           | 0.0               | 0.0        | 1,788.9        | 0.0          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 1,788.9           |                   |            |                |              |                |            |            |          |          |          |
| Highway Damages Receipt Authority for Increased Cost of Repairs  | House  | IncM       | 100.0             | 0.0               | 0.0        | 75.0           | 25.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | 100.0             |                   |            |                |              |                |            |            |          |          |          |
| Fairbanks Area Sidewalk and Handicap Ramp Upgrade  | House  | Inc        | 332.6             | 182.6             | 0.0        | 0.0            | 150.0        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 332.6             |                   |            |                |              |                |            |            |          |          |          |

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|--|--------|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|----------|----------|----------|
| <b>Highways, Aviation and Facilities (continued)</b>   |        |            |                   |                   |            |                |                |                |            |            |          |          |          |
| <b>Northern Region Highways and Aviation (continued)</b>   |        |            |                   |                   |            |                |                |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 1,105.1           | 0.0               | 0.0        | 265.2          | 839.9          | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 1,105.1           |                   |            |                |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>3,326.6</b>    | <b>182.6</b>      | <b>0.0</b> | <b>2,129.1</b> | <b>1,014.9</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southeast Region Highways and Aviation</b>  |        |            |                   |                   |            |                |                |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 9.3               |                   |            |                |                |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)   |        |            | -4.6              |                   |            |                |                |                |            |            |          |          |          |
| 1108 Stat Desig (Other)  |        |            | -4.7              |                   |            |                |                |                |            |            |          |          |          |
| State Equipment Fleet Rate Increase & Accumulated Shortfalls   | House  | IncM       | 87.4              | 0.0               | 0.0        | 87.4           | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 87.4              |                   |            |                |                |                |            |            |          |          |          |
| Highway Damages Receipt Authority for Increased Cost of Repairs  | House  | IncM       | 20.0              | 0.0               | 0.0        | 0.0            | 20.0           | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1005 GF/Prgm (DGF)   |        |            | 20.0              |                   |            |                |                |                |            |            |          |          |          |
| Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget             | House  | IncM       | 65.0              | 65.0              | 0.0        | 0.0            | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1061 CIP Rcpts (Other)   |        |            | 65.0              |                   |            |                |                |                |            |            |          |          |          |
| Sitka Airport Wildlife Assessment Update   | House  | Inc        | 90.0              | 0.0               | 0.0        | 90.0           | 0.0            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 90.0              |                   |            |                |                |                |            |            |          |          |          |
| Southeast Region Sidewalk Maintenance Contracts  | House  | 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             |                   |            |                |                |                |            |            |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 9.2               | 0.0               | 0.0        | 0.0            | 9.2            | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 9.2               |                   |            |                |                |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>371.6</b>      | <b>65.0</b>       | <b>0.0</b> | <b>277.4</b>   | <b>29.2</b>    | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Whittier Access and Tunnel</b>  |        |            |                   |                   |            |                |                |                |            |            |          |          |          |
| Correct Unrealizable Fund Sources for Personal Services Increases  | House  | 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  | House  | 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  | House  | 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              |                   |            |                |                |                |            |            |          |          |          |

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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>Whittier Access and Tunnel (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase general funds for Whittier Tunnel operations due to insufficient toll revenue                           | House  | IncM       | 64.0              | 0.0               | 0.0    | 64.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 64.0              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 109.6             | 0.0               | 0.0    | 109.6    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 7,754.3           | 894.3             | 46.7   | 4,803.9  | 2,009.4     | 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                                    | House  | 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                              | House  | 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                           | House  | 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          |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 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                                    | House  | 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                              | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. | House  | Inc        | 8,033.5           | 0.0               | 0.0    | 0.0      | 8,033.5     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 8,033.5           |                   |        |          |             |                |        |      |     |     |     |
| Remove surplus FY11 distribution of fuel trigger from FY12 base.   | House  | Dec        | -4,000.0          | 0.0               | 0.0    | 0.0      | -4,000.0    | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | -4,000.0          |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 5,588.2           | 0.0               | 0.0    | 0.0      | 5,588.2     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Reservations and Marketing</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace Vehicle Rental Taxes for Use in Road Maintenance   | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 318.4             |                   |        |          |             |                |        |      |     |     |     |
| 1200 VehRntlTax (DGF)  |        |            | -318.4            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 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 - House Structure  
Between Adj Base and House**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

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

|  | <u>Column</u> | <u>Trans<br/>Type</u> | <u>Total<br/>Expenditure</u> | <u>Personal<br/>Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital<br/>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</b>   |               |                       |                              |                              |               |                 |                    |                           |               |             |            |            |            |
| Add Bellingham to Whittier Express Run as Part<br>of the Aleutian Chain Service<br>1076 Marine Hwy (DGF)      30.0 | House         | Inc                   | 30.0                         | 0.0                          | 0.0           | 30.0            | 0.0                | 0.0                       | 0.0           | 0.0         | 0          | 0          | 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>  |               |                       | 8,582.2                      | 2,623.0                      | -46.6         | 106.2           | 5,899.6            | 0.0                       | 0.0           | 0.0         | 0          | 0          | 0          |
| <b>*** Agency Difference ***</b>   |               |                       | 16,584.3                     | 3,624.3                      | 3.1           | 5,047.9         | 7,909.0            | 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      |
|--|--------|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|----------------|----------|----------|----------|
| <b>University of Alaska</b>  |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>Budget Reductions/Additions - Systemwide</b>  |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| U of A Adjusted Base Non Personal Services Fixed Cost Increases  | House  | IncM       | 4,541.1           | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 4,541.1        | 0        | 0        | 0        |
| 1048 Univ Rcpt (DGF)   |        |            | 4,541.1           |                   |            |                |             |                |            |                |          |          |          |
| U of A Adjusted Base Facilities Maintenance and Repair   | House  | 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  | House  | IncOTI     | 875.7             | 0.0               | 0.0        | 875.7          | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1048 Univ Rcpt (DGF)   |        |            | 875.7             |                   |            |                |             |                |            |                |          |          |          |
| Add UA Intra-Agency Receipt Authority which includes all internal charges for University central service departments | House  | IncM       | 3,600.0           | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 3,600.0        | 0        | 0        | 0        |
| 1174 UA I/A (Other)  |        |            | 3,600.0           |                   |            |                |             |                |            |                |          |          |          |
| FY12 Projected TVEP Funding Reduction  | House  | 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            |                   |            |                |             |                |            |                |          |          |          |
| Reverse FY11 License Plate Revenue Estimate  | House  | 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  | House  | 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  | House  | 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  | House  | 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             |                   |            |                |             |                |            |                |          |          |          |
| Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts                | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -1,084.0          |                   |            |                |             |                |            |                |          |          |          |
| 1048 Univ Rcpt (DGF)   |        |            | 1,084.0           |                   |            |                |             |                |            |                |          |          |          |
| Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts        | House  | SalAdj     | 245.8             | 245.8             | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 122.9             |                   |            |                |             |                |            |                |          |          |          |
| 1048 Univ Rcpt (DGF)   |        |            | 122.9             |                   |            |                |             |                |            |                |          |          |          |
| Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts        | House  | SalAdj     | 2,806.1           | 2,806.1           | 0.0        | 0.0            | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)   |        |            | 280.0             |                   |            |                |             |                |            |                |          |          |          |
| 1004 Gen Fund (UGF)  |        |            | 1,263.1           |                   |            |                |             |                |            |                |          |          |          |
| 1048 Univ Rcpt (DGF)   |        |            | 1,263.0           |                   |            |                |             |                |            |                |          |          |          |
| Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.     | House  | Inc        | 1,485.0           | 0.0               | 0.0        | 1,485.0        | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | 1,485.0           |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>15,603.7</b>   | <b>3,051.9</b>    | <b>0.0</b> | <b>3,430.7</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>9,121.1</b> | <b>0</b> | <b>0</b> | <b>0</b> |

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**Agency: University of Alaska**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>University of Alaska (continued)</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Statewide Services</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY11 Adjustments- TVEP Reduction   | House  | 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              |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | -7.5              | 0.0               | 0.0    | -7.5     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Office of Information Technology</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| U of A Adjusted Base Compliance Mandates   | House  | 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>   |        |            | 250.0             | 0.0               | 0.0    | 250.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Systemwide Education and Outreach</b>   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| FY11 Adjustments- TVEP Reduction   | House  | 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  | House  | 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<br>Operating and Maintenance Costs -- UAA<br>Health Sciences Building                   | House  | Inc        | 591.0             | 0.0               | 0.0    | 591.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 591.0             |                   |        |          |             |                |        |      |     |     |     |
| U of A Adjusted Base FY11 One-time Funded<br>Priority Program - UAA ConocoPhillips<br>Integrated Science Building Positions    | House  | IncM       | 314.2             | 0.0               | 0.0    | 314.2    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 314.2             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Benef Projects - Grant 1291.04<br>Partners in policymaking   | House  | IncM       | 200.0             | 0.0               | 0.0    | 200.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 200.0             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce De - Grant 574.06<br>Specialized skills and services training on<br>serving cognitively impaired offenders | House  | IncM       | 55.0              | 0.0               | 0.0    | 55.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 55.0              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 1384.04 Trust<br>Training Cooperatives   | House  | IncM       | 650.0             | 0.0               | 0.0    | 650.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 650.0             |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 1932.03<br>Children's mental health (interdisciplinary<br>education) and certification         | House  | IncM       | 64.0              | 0.0               | 0.0    | 64.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 64.0              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 573.06<br>Increase provider capacity to better serve<br>cognitively impaired offenders         | House  | IncM       | 80.0              | 0.0               | 0.0    | 80.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1092 MHTAAR (Other)  |        |            | 80.0              |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 582.06<br>Training and technical assistance for providers                                      | House  | IncM       | 210.0             | 0.0               | 0.0    | 210.0    | 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>University of Alaska (continued)</b>                     |        |            |  |                   |        |          |             |                |        |      |     |     |     |
| <b>Anchorage Campus (continued)</b>                         |        |            |  |                   |        |          |             |                |        |      |     |     |     |
| MH Trust: Workforce Dev - Grant 582.06                      |        |            |  |                   |        |          |             |                |        |      |     |     |     |
| Training and technical assistance for providers (continued) |        |            |  |                   |        |          |             |                |        |      |     |     |     |
|   |        |            | 1092 MHTAAR (Other)  | 210.0             |        |          |             |                |        |      |     |     |     |
|   | House  | IncOTI     | Add funds for UAA Honors Program   | 115.0             | 115.0  | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF)  | 100.0             |        |          |             |                |        |      |     |     |     |
|   |        |            | 1048 Univ Rcpt (DGF)   | 15.0              |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>   | <b>2,180.2</b>    | 115.0  | 0.0      | 2,065.2     | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>Kenai Peninsula College</b>                              |        |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | House  | Dec        | FY11 Adjustments-TVEP Reduction  | -6.7              | 0.0    | 0.0      | -6.7        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1151 VoTech Ed (DGF)   | -6.7              |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>   | <b>-6.7</b>       | 0.0    | 0.0      | -6.7        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Matanuska-Susitna College</b>                            |        |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | House  | Dec        | FY11 Adjustments-TVEP Reduction  | -4.5              | 0.0    | 0.0      | -4.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1151 VoTech Ed (DGF)   | -4.5              |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>   | <b>-4.5</b>       | 0.0    | 0.0      | -4.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Prince William Sound Community College</b>               |        |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | House  | Dec        | FY11 Adjustments-TVEP Reduction  | -7.4              | 0.0    | 0.0      | -7.4        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1151 VoTech Ed (DGF)   | -7.4              |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>   | <b>-7.4</b>       | 0.0    | 0.0      | -7.4        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Bristol Bay Campus</b>                                   |        |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | House  | Dec        | FY11 Adjustments-TVEP Reduction  | -4.1              | 0.0    | 0.0      | -4.1        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1151 VoTech Ed (DGF)   | -4.1              |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>   | <b>-4.1</b>       | 0.0    | 0.0      | -4.1        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>College of Rural and Community Development</b>           |        |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | House  | Dec        | FY11 Adjustments-TVEP Reduction  | -3.5              | 0.0    | 0.0      | -3.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1151 VoTech Ed (DGF)   | -3.5              |        |          |             |                |        |      |     |     |     |
|   |        |            | <b>* Allocation Difference *</b>   | <b>-3.5</b>       | 0.0    | 0.0      | -3.5        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Fairbanks Campus</b>                                     |        |            |  |                   |        |          |             |                |        |      |     |     |     |
|   | House  | IncM       | U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs | 190.0             | 0.0    | 0.0      | 190.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF)  | 150.0             |        |          |             |                |        |      |     |     |     |
|   |        |            | 1048 Univ Rcpt (DGF)   | 40.0              |        |          |             |                |        |      |     |     |     |
|   | House  | IncM       | U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components        | 120.0             | 0.0    | 0.0      | 120.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF)  | 75.0              |        |          |             |                |        |      |     |     |     |
|   |        |            | 1048 Univ Rcpt (DGF)   | 45.0              |        |          |             |                |        |      |     |     |     |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Fairbanks Campus (continued)</b>                                   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS)         | House  | 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 | House  | 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   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>                                      |        |            | <b>532.5</b>      | <b>0.0</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                                       | House  | 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   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>                                      |        |            | <b>-7.9</b>       | <b>0.0</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                                       | House  | 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   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>                                      |        |            | <b>-2.8</b>       | <b>0.0</b>        | <b>0.0</b> | <b>-2.8</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northwest Campus</b>   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| FY11 Adjustments-TVEP Reduction                                       | House  | Dec        | -2.7              | 0.0               | 0.0        | -2.7           | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1151 VoTech Ed (DGF) -2.7   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>                                      |        |            | <b>-2.7</b>       | <b>0.0</b>        | <b>0.0</b> | <b>-2.7</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>UAF Community and Technical College</b>                            |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| FY11 Adjustments-TVEP Reduction                                       | House  | Dec        | -11.3             | 0.0               | 0.0        | -11.3          | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1151 VoTech Ed (DGF) -11.3  |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>                                      |        |            | <b>-11.3</b>      | <b>0.0</b>        | <b>0.0</b> | <b>-11.3</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Juneau Campus</b>  |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| FY11 Adjustments-TVEP Reduction                                       | House  | Dec        | -103.0            | 0.0               | 0.0        | -103.0         | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1151 VoTech Ed (DGF) -103.0   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>                                      |        |            | <b>-103.0</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-103.0</b>  | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Ketchikan Campus</b>   |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| FY11 Adjustments-TVEP Reduction                                       | House  | Dec        | -58.6             | 0.0               | 0.0        | -58.6          | 0.0         | 0.0            | 0.0        | 0.0            | 0        | 0        | 0        |
| 1151 VoTech Ed (DGF) -58.6  |        |            |                   |                   |            |                |             |                |            |                |          |          |          |
| <b>* Allocation Difference *</b>                                      |        |            | <b>-58.6</b>      | <b>0.0</b>        | <b>0.0</b> | <b>-58.6</b>   | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                                 |        |            | <b>18,337.4</b>   | <b>3,166.9</b>    | <b>0.0</b> | <b>6,049.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>9,121.1</b> | <b>1</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>                                      |        |            | <b>18,337.4</b>   | <b>3,166.9</b>    | <b>0.0</b> | <b>6,049.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>9,121.1</b> | <b>1</b> | <b>0</b> | <b>0</b> |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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   | House  | 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               |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 6.3               | 6.3               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Trial Courts</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| No Dark Courtrooms   | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| Partially fund request to add 2 PFTs and increase hours for 1 PPT position to improve services in the Trial Courts | House  | Inc        | 131.7             | 111.7             | 0.0    | 7.0      | 13.0        | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 131.7             |                   |        |          |             |                |        |      |     |     |     |
| Geographical Differential for Non-Judicial Employees   | House  | 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   | House  | 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             |                   |        |          |             |                |        |      |     |     |     |
| Partial Funding for Life Cycle Replacement of Computer Systems   | House  | Inc        | 75.0              | 0.0               | 0.0    | 0.0      | 50.0        | 25.0           | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 75.0              |                   |        |          |             |                |        |      |     |     |     |
| Improving Handling of Cases Involving Children   | House  | 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  | House  | 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  | House  | 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   | House  | 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  | House  | 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)  | House  | 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>   |        |            | 3,009.4           | 1,618.7           | 15.0   | 1,203.2  | 147.5       | 25.0           | 0.0    | 0.0  | 15  | 1   | 0   |
| <b>Administration and Support</b>  |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Partially Fund Request for New Positions to Improve Services in Administration                                     | House  | Inc        | 111.8             | 77.3              | 4.5    | 10.5     | 19.5        | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 111.8             |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>   |        |            | 111.8             | 77.3              | 4.5    | 10.5     | 19.5        | 0.0            | 0.0    | 0.0  | 1   | 0   | 0   |
| <b>** Appropriation Difference **</b>  |        |            | 3,127.5           | 1,702.3           | 19.5   | 1,213.7  | 167.0       | 25.0           | 0.0    | 0.0  | 16  | 1   | 0   |

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**Agency: Alaska Court System**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel      | Services       | Commodities  | Capital Outlay | Grants     | Misc       | PFT       | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| <b>Therapeutic Courts</b>  |        |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>Therapeutic Courts</b>  |        |            |                   |                   |             |                |              |                |            |            |           |          |          |
| MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff                    | House  | 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              | House  | 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  | House  | 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   | House  | 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                     | House  | 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                     | House  | 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                                     | House  | 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                       | House  | 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 | House  | 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   | House  | 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               |                   |             |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,349.6</b>    | <b>6.7</b>        | <b>0.0</b>  | <b>1,342.9</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>1,349.6</b>    | <b>6.7</b>        | <b>0.0</b>  | <b>1,342.9</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>Judicial Council</b>  |        |            |                   |                   |             |                |              |                |            |            |           |          |          |
| <b>Judicial Council</b>  |        |            |                   |                   |             |                |              |                |            |            |           |          |          |
| Reduce Advertising Budget for Judicial Council   | House  | Dec        | -20.0             | 0.0               | 0.0         | -20.0          | 0.0          | 0.0            | 0.0        | 0.0        | 0         | 0        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -20.0             |                   |             |                |              |                |            |            |           |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-20.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>-20.0</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>-20.0</b>      | <b>0.0</b>        | <b>0.0</b>  | <b>-20.0</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>4,457.1</b>    | <b>1,709.0</b>    | <b>19.5</b> | <b>2,536.6</b> | <b>167.0</b> | <b>25.0</b>    | <b>0.0</b> | <b>0.0</b> | <b>16</b> | <b>1</b> | <b>0</b> |

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|  | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services      | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT       | TMP      |
|--|--------|------------|-------------------|-------------------|------------|---------------|-------------|----------------|------------|------------|----------|-----------|----------|
| <b>Budget and Audit Committee</b>  |        |            |                   |                   |            |               |             |                |            |            |          |           |          |
| <b>Committee Expenses</b>  |        |            |                   |                   |            |               |             |                |            |            |          |           |          |
| Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation | House  | ATrOut     | -75.1             | 0.0               | 0.0        | -75.1         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | -75.1             |                   |            |               |             |                |            |            |          |           |          |
| Transfer RS2477 responsibilities from Leg B&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions    | House  | ATrOut     | -73.0             | 0.0               | 0.0        | -73.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | -73.0             |                   |            |               |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-148.1</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-148.1</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b>  | <b>0</b> |
| <b>** Appropriation Difference **</b>  |        |            | <b>-148.1</b>     | <b>0.0</b>        | <b>0.0</b> | <b>-148.1</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>Legislative Council</b>   |        |            |                   |                   |            |               |             |                |            |            |          |           |          |
| <b>Administrative Services</b>   |        |            |                   |                   |            |               |             |                |            |            |          |           |          |
| Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds                          | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | 16.0              |                   |            |               |             |                |            |            |          |           |          |
| 1005 GF/Prgm (DGF)   |        |            | -5.0              |                   |            |               |             |                |            |            |          |           |          |
| 1007 I/A Rcpts (Other)   |        |            | -11.0             |                   |            |               |             |                |            |            |          |           |          |
| Delete one PPT position (seasonal collator) in the print shop  | House  | Dec        | -48.1             | -48.1             | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | -1        | 0        |
| 1004 Gen Fund (UGF)  |        |            | -48.1             |                   |            |               |             |                |            |            |          |           |          |
| <b>* Allocation Difference *</b>   |        |            | <b>-48.1</b>      | <b>-48.1</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>-1</b> | <b>0</b> |
| <b>Session Expenses</b>  |        |            |                   |                   |            |               |             |                |            |            |          |           |          |
| Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds                          | House  | FndChg     | 0.0               | 0.0               | 0.0        | 0.0           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| 1004 Gen Fund (UGF)  |        |            | 24.0              |                   |            |               |             |                |            |            |          |           |          |
| 1005 GF/Prgm (DGF)   |        |            | -1.5              |                   |            |               |             |                |            |            |          |           |          |
| 1007 I/A Rcpts (Other)   |        |            | -22.5             |                   |            |               |             |                |            |            |          |           |          |
| <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>Council and Subcommittees</b>   |        |            |                   |                   |            |               |             |                |            |            |          |           |          |
| Line Item Transfer for the Joint Armed Services Committee  | House  | LIT        | 0.0               | -5.9              | 0.0        | 5.9           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| Line Item Transfer for the Administrative Regulation Review Committee  | House  | LIT        | 0.0               | -5.9              | 0.0        | 5.9           | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0         | 0        |
| <b>* Allocation Difference *</b>   |        |            | <b>0.0</b>        | <b>-11.8</b>      | <b>0.0</b> | <b>11.8</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>Office of Victims Rights</b>  |        |            |                   |                   |            |               |             |                |            |            |          |           |          |
| Replace Reduced PFD Criminal Funds   | House  | 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             |                   |            |               |             |                |            |            |          |           |          |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

**Agency: Alaska Legislature**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| <b>Legislative Council (continued)</b>                         |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Office of Victims Rights (continued)</b>                    |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Replace PFD Criminal funds to avoid fund swaps in future years | House  | FndChg     | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 613.7             |                   |        |          |             |                |        |      |     |     |     |
| 1171 PFD Crim (DGF)  |        |            | -613.7            |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                      |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                 |        |            | -48.1             | -59.9             | 0.0    | 11.8     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | -1  | 0   |
| <b>Legislative Operating Budget</b>                            |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Legislative Operating Budget</b>                            |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Reduction in Kenai lease space                                 | House  | Dec        | -11.0             | 0.0               | 0.0    | -11.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | -11.0             |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                      |        |            | -11.0             | 0.0               | 0.0    | -11.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                 |        |            | -11.0             | 0.0               | 0.0    | -11.0    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                                      |        |            | -207.2            | -59.9             | 0.0    | -147.3   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | -1  | 0   |



**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

|   |
|---|
| <b>Numbers and Language<br/>Differences</b> |
|---|

**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   | House  | 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. | House  | Lang       | 19,000.0          | 0.0               | 0.0    | 19,000.0  | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)  |        |            | 19,000.0          |                   |        |           |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                     |        |            | 4,500.0           | 0.0               | 0.0    | 4,500.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                |        |            | 4,500.0           | 0.0               | 0.0    | 4,500.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>*** Agency Difference ***</b>                                     |        |            | 4,500.0           | 0.0               | 0.0    | 4,500.0   | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

**Agency: Debt Service**

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc     | PFT | PPT | TMP |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|----------|-----|-----|-----|
| <b>Debt Service</b>   |        |            |                   |                   |        |          |             |                |        |          |     |     |     |
| <b>Alaska Clean Water Fund Revenue Bonds</b>                  |        |            |                   |                   |        |          |             |                |        |          |     |     |     |
| Reverse FY11 Funding  | House  | 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  | House  | 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  | House  | 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  | House  | 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  | House  | 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 University                             | House  | 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           |                   |        |          |             |                |        |          |     |     |     |
| FY2012 Funding - HB528 DOTPF Municipal Projects               | House  | 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 AEA Power Projects                     | House  | 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           |                   |        |          |             |                |        |          |     |     |     |
| <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  | House  | 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  | House  | 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 | House  | 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  | House  | 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                              | House  | 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                 | House  | 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           |                   |        |          |             |                |        |          |     |     |     |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>                             |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | -5,108.1                          | 0.0               | 0.0    | -5,108.0 | 0.0         | 0.0            | 0.0    | -0.1      | 0   | 0   | 0   |
| <b>General Obligation Bonds</b>   |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
| Reverse FY11 Funding  |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | OTI        | <b>-58,760.1</b>                  | 0.0               | 0.0    | 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  |                   |        |          |             |                |        |           |     |     |     |
| FY2012 Funding Series 2003A   |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | Lang       | <b>29,927.9</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 29,927.9  | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF) 29,796.4      |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1173 GF MisEarn (UGF) 129.3       |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1184 GOB DSFUND (Other) 2.2       |                   |        |          |             |                |        |           |     |     |     |
| FY2012 Funding Series 2003B   |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | Lang       | <b>12,571.9</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 12,571.9  | 0   | 0   | 0   |
|   |        |            | 1002 Fed Rcpts (Fed) 12,548.9     |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1173 GF MisEarn (UGF) 23.0        |                   |        |          |             |                |        |           |     |     |     |
| FY2012 Funding Series 2009A   |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | Lang       | <b>12,878.3</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 12,878.3  | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF) 11,422.5      |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1173 GF MisEarn (UGF) 1,454.9     |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1184 GOB DSFUND (Other) 0.9       |                   |        |          |             |                |        |           |     |     |     |
| FY2012 Funding Series 2010ABC   |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | Lang       | <b>28,805.7</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 28,805.7  | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF) 25,154.6      |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1044 ADRF (Other) 3,107.0         |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1053 Invst Loss (UGF) 544.1       |                   |        |          |             |                |        |           |     |     |     |
| FY2012 Funding Series 2011A   |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | Lang       | <b>10,000.0</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 10,000.0  | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF) 10,000.0      |                   |        |          |             |                |        |           |     |     |     |
| FY2012 Trustee Fees 2003A, 2009A, 2010ABC, and 2011A                                    |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | Lang       | <b>4.7</b>                        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 4.7       | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF) 4.7           |                   |        |          |             |                |        |           |     |     |     |
| Series 2003A - Update Miscellaneous Earnings Amount Based on Expected Lapse of Projects |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | FndChg     | <b>0.0</b>                        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0       | 0   | 0   | 0   |
|   |        |            | 1004 Gen Fund (UGF) -285.0        |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1173 GF MisEarn (UGF) 285.0       |                   |        |          |             |                |        |           |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | <b>35,428.4</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 35,428.4  | 0   | 0   | 0   |
| <b>International Airport Revenue Bonds</b>  |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
| Reverse FY11 Funding  |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | OTI        | <b>-50,047.9</b>                  | 0.0               | 0.0    | 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         |                   |        |          |             |                |        |           |     |     |     |
| FY2012 Funding  |        |            |                                   |                   |        |          |             |                |        |           |     |     |     |
|   | House  | Lang       | <b>41,571.5</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 41,571.5  | 0   | 0   | 0   |
|   |        |            | 1002 Fed Rcpts (Fed) 429.8        |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1027 IntAirport (Other) 35,941.7  |                   |        |          |             |                |        |           |     |     |     |
|   |        |            | 1179 PFC (Other) 5,200.0          |                   |        |          |             |                |        |           |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | <b>-8,476.4</b>                   | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -8,476.4  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**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>Municipal Jail Construction Reimbursement</b> |        |            |                   |                   |            |                |             |                |                |                 |          |          |          |
| Reverse FY11 Funding                             | House  | OTI        | -17,816.5         | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0            | -17,816.5       | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                              |        |            | -17,816.5         |                   |            |                |             |                |                |                 |          |          |          |
| FY2012 Funding - Mat-Su Borough                  | House  | Lang       | 17,813.7          | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0            | 17,813.7        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                              |        |            | 17,813.7          |                   |            |                |             |                |                |                 |          |          |          |
| FY2012 Funding - Anchorage Jail                  | House  | Lang       | 5,120.4           | 0.0               | 0.0        | 5,120.4        | 0.0         | 0.0            | 0.0            | 0.0             | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                              |        |            | 5,120.4           |                   |            |                |             |                |                |                 |          |          |          |
| <b>* Allocation Difference *</b>                 |        |            | <b>5,117.6</b>    | <b>0.0</b>        | <b>0.0</b> | <b>5,120.4</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>     | <b>-2.8</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>School Debt Reimbursement</b>                 |        |            |                   |                   |            |                |             |                |                |                 |          |          |          |
| Reverse FY11 Funding                             | House  | OTI        | -106,258.5        | 0.0               | 0.0        | -718.8         | 0.0         | 0.0            | -105,539.7     | 0.0             | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                              |        |            | -85,058.5         |                   |            |                |             |                |                |                 |          |          |          |
| 1030 School Fnd (DGF)                            |        |            | -21,200.0         |                   |            |                |             |                |                |                 |          |          |          |
| FY12 Funding Estimate                            | House  | Lang       | 108,145.6         | 0.0               | 0.0        | 770.3          | 0.0         | 0.0            | 107,375.3      | 0.0             | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                              |        |            | 86,545.6          |                   |            |                |             |                |                |                 |          |          |          |
| 1030 School Fnd (DGF)                            |        |            | 21,600.0          |                   |            |                |             |                |                |                 |          |          |          |
| <b>* Allocation Difference *</b>                 |        |            | <b>1,887.1</b>    | <b>0.0</b>        | <b>0.0</b> | <b>51.5</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>1,835.6</b> | <b>0.0</b>      | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Sport Fish Hatchery Bonds</b>                 |        |            |                   |                   |            |                |             |                |                |                 |          |          |          |
| Reverse FY11 Funding                             | House  | OTI        | -7,500.0          | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0            | -7,500.0        | 0        | 0        | 0        |
| 1198 F&GRevBond (Other)                          |        |            | -7,500.0          |                   |            |                |             |                |                |                 |          |          |          |
| FY2012 Funding                                   | House  | Lang       | 7,500.0           | 0.0               | 0.0        | 0.0            | 0.0         | 0.0            | 0.0            | 7,500.0         | 0        | 0        | 0        |
| 1198 F&GRevBond (Other)                          |        |            | 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>** Appropriation Difference **</b>            |        |            | <b>28,679.2</b>   | <b>0.0</b>        | <b>0.0</b> | <b>63.9</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>1,835.6</b> | <b>26,779.7</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>                 |        |            | <b>28,679.2</b>   | <b>0.0</b>        | <b>0.0</b> | <b>63.9</b>    | <b>0.0</b>  | <b>0.0</b>     | <b>1,835.6</b> | <b>26,779.7</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

|  | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants       | Misc             | PFT      | PPT      | TMP      |
|--|--------|------------|-------------------|-------------------|------------|------------|-------------|----------------|--------------|------------------|----------|----------|----------|
| <b>Fund Capitalization</b>   |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| <b>Alaska Children's Trust Grant Account</b>   |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| Five percent POMV transfer from principal to the grants account  | House  | 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                              | House  | 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   | House  | 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  | House  | 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  |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| Per statute, use PFDs that would have been paid to convicted or incarcerated people to capitalize the CV Comp Fund | House  | Lang       | 1,648.6           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0          | 1,648.6          | 0        | 0        | 0        |
| 1171 PFD Crim (DGF) 1,648.6  |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| <b>* Allocation Difference *</b>   |        |            | <b>1,654.7</b>    | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>1,654.7</b>   | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Disaster Relief Fund</b>  |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| Reverse FY11 Funding   | House  | 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   | House  | 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   | House  | 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  | House  | 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   | House  | 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  | House  | 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>-27,919.8</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>-28,345.3</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**Caps spent as duplicated funds**

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

**Agency: Fund Capitalization**

|   | Column | Trans Type | Total Expenditure | Personal Services | Travel     | Services   | Commodities | Capital Outlay | Grants       | Misc             | PFT      | PPT      | TMP      |
|---|--------|------------|-------------------|-------------------|------------|------------|-------------|----------------|--------------|------------------|----------|----------|----------|
| <b>Caps spent as duplicated funds (continued)</b> |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| <b>Alaska Clean Water Fund</b>                    |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| Reverse FY2011 Funding                            | House  | 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                                    | House  | Lang       | 14,145.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0          | 14,145.0         | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                              |        |            | 11,706.2          |                   |            |            |             |                |              |                  |          |          |          |
| 1144 CWF Bond (Other)                             |        |            | 2,438.8           |                   |            |            |             |                |              |                  |          |          |          |
| <b>* Allocation Difference *</b>                  |        |            | <b>-1,515.0</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>-1,515.0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Drinking Water Fund</b>                 |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| Reverse FY2011 Funding                            | House  | OTI        | -13,092.2         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0          | -13,092.2        | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                              |        |            | -10,129.2         |                   |            |            |             |                |              |                  |          |          |          |
| 1159 DWF Bond (Other)                             |        |            | -2,963.0          |                   |            |            |             |                |              |                  |          |          |          |
| FY2012 Funding                                    | House  | Lang       | 12,080.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0          | 12,080.0         | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                              |        |            | 9,365.4           |                   |            |            |             |                |              |                  |          |          |          |
| 1159 DWF Bond (Other)                             |        |            | 2,714.6           |                   |            |            |             |                |              |                  |          |          |          |
| <b>* Allocation Difference *</b>                  |        |            | <b>-1,012.2</b>   | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b>   | <b>-1,012.2</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Election Fund</b>                              |        |            |                   |                   |            |            |             |                |              |                  |          |          |          |
| FY2012 Funding                                    | House  | Lang       | 100.0             | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0          | 100.0            | 0        | 0        | 0        |
| 1002 Fed Rcpts (Fed)                              |        |            | 100.0             |                   |            |            |             |                |              |                  |          |          |          |
| <b>* Allocation Difference *</b>                  |        |            | <b>100.0</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>100.0</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>             |        |            | <b>-2,427.2</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>-2,427.2</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>*** Agency Difference ***</b>                  |        |            | <b>-30,347.0</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>425.5</b> | <b>-30,772.5</b> | <b>0</b> | <b>0</b> | <b>0</b> |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

**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                             | House  | 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                                     | House  | 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                             | House  | 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                                     | House  | 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                             | House  | 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                                     | House  | 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                             | House  | 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                                     | House  | 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                             | House  | 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                                     | House  | 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                             | House  | 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                                     | House  | 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           |                   |            |                 |             |                |            |            |          |          |          |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Direct Appropriations to Retirement Accounts**

|  | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel | Services  | Commodities | Capital<br>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   |



**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
Between Adj Base and House**

**Numbers and Language  
Differences**

**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>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date | House  | OTI        | -4,526.9          | 0.0               | 0.0    | -106.1   | 0.0         | 0.0            | -4,420.8 | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | -4,526.9          |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | -4,526.9          | 0.0               | 0.0    | -106.1   | 0.0         | 0.0            | -4,420.8 | 0.0  | 0   | 0   | 0   |
| <b>Judgments, Claims &amp; Settlements</b>  |        |            |                   |                   |        |          |             |                |          |      |     |     |     |
| Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)    | House  | Lang       | 1,200.0           | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 1,200.0  | 0.0  | 0   | 0   | 0   |
| 1004 Gen Fund (UGF)   |        |            | 1,200.0           |                   |        |          |             |                |          |      |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | 1,200.0           | 0.0               | 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         | 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         | 0.0            | -3,220.8 | 0.0  | 0   | 0   | 0   |

**2011 Legislature - Operating Budget  
Transaction Compare - House Structure  
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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      |
|---|--------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------------|------------------|----------|----------|----------|
| <b>Designated Savings (UGF)</b>                         |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| <b>Public Education Fund (Savings ) (AS. 14.17.300)</b> |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| Remove FY2011 Conference Committee                      | House  | 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                  | House  | Lang       | 1,075,183.6       | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 1,075,183.6      | 0.0              | 0        | 0        | 0        |
| Estimated Need  |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1004 Gen Fund (UGF)                                     |        |            | 1,075,183.6       |                   |            |            |             |                |                  |                  |          |          |          |
| PEF Capitalization for FY13 Pupil                       | House  | Lang       | 65,813.3          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 65,813.3         | 0.0              | 0        | 0        | 0        |
| Transportation Estimated Need                           |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1004 Gen Fund (UGF)                                     |        |            | 65,813.3          |                   |            |            |             |                |                  |                  |          |          |          |
| From the Fund for FY12 Foundation Program               | House  | MisAdj     | -1,063,108.6      | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -1,063,108.6     | 0.0              | 0        | 0        | 0        |
| PEF Tracking  |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1004 Gen Fund (UGF)                                     |        |            | -1,063,108.6      |                   |            |            |             |                |                  |                  |          |          |          |
| From the Fund for FY12 Pupil Transportation             | House  | MisAdj     | -64,228.4         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -64,228.4        | 0.0              | 0        | 0        | 0        |
| PEF Tracking  |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1004 Gen Fund (UGF)                                     |        |            | -64,228.4         |                   |            |            |             |                |                  |                  |          |          |          |
| Reduce PEF deposit so balance is \$11 billion           | House  | Lang       | -46,996.9         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | -46,996.9        | 0.0              | 0        | 0        | 0        |
| (1% above projected FY13 costs.                         |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1004 Gen Fund (UGF)                                     |        |            | -46,996.9         |                   |            |            |             |                |                  |                  |          |          |          |
| <b>* Allocation Difference *</b>                        |        |            | <b>-49,997.2</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-49,997.2</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                   | House  | 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>-115,728.3</b> | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>-49,997.2</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                | House  | OTI        | -3,000.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -3,000.0         | 0        | 0        | 0        |
| 24 p. 158 l. 31   |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1041 PF ERA (UGF)                                       |        |            | -3,000.0          |                   |            |            |             |                |                  |                  |          |          |          |
| FY2012 Funding - September 30, 2010 PF                  | House  | Lang       | 22,000.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | 22,000.0         | 0        | 0        | 0        |
| estimate  |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 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              | House  | MisAdj     | -160,000.0        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -160,000.0       | 0        | 0        | 0        |
| capital system transfer)                                |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1213 AHCC (UGF)   |        |            | -160,000.0        |                   |            |            |             |                |                  |                  |          |          |          |
| FY2012 Draw for renewable energy grant fund             | House  | MisAdj     | -25,000.0         | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -25,000.0        | 0        | 0        | 0        |
| (a capital system transfer)                             |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1213 AHCC (UGF)   |        |            | -25,000.0         |                   |            |            |             |                |                  |                  |          |          |          |
| FY2012 Draw for various capital projects                | House  | MisAdj     | -110,360.3        | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0              | -110,360.3       | 0        | 0        | 0        |
| (appropriations appear in capital budget)               |        |            |                   |                   |            |            |             |                |                  |                  |          |          |          |
| 1213 AHCC (UGF)   |        |            | -110,360.3        |                   |            |            |             |                |                  |                  |          |          |          |

**2011 Legislature - Operating Budget  
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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      |
|---|--------|------------|-------------------|-------------------|------------|------------|-------------|----------------|------------|-------------------|----------|----------|----------|
| <b>Undesignated Savings (UGF) (continued)</b>                       |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| <b>AHFC Subsidiary Fund (continued)</b>                             |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| Reduce Draw - Fund Source Change for Skagway City Dock Improvements | House  | 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> | <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>-292,342.1</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Deposits to Permanent Fund Principal</b>                         |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| Reverse FY2011 Funding  | House  | 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  | House  | 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>  | <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>421,000.0</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>** Appropriation Difference **</b>                               |        |            | <b>147,657.9</b>  | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>147,657.9</b>  | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>OpSys DGF Transfers (non-add)</b>                                |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| <b>Bulk Fuel Revolving Loan Fund</b>                                |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| Reverse FY2011 Funding  | House  | 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  | House  | 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>        | <b>0.0</b>        | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>5.0</b>        | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Alaska Children's Trust</b>                                      |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| Reverse FY2011 Funding  | House  | 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>      | <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>-35.0</b>      | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Oil and Hazardous Substance Release Prevention Account</b>       |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| Reverse FY11 cost recovery fines and penalties                      | House  | 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                                       | House  | 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                              | House  | 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   | House  | 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>     | <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>-509.5</b>     | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Oil and Hazardous Substance Release Response Account</b>         |        |            |                   |                   |            |            |             |                |            |                   |          |          |          |
| Reverse FY11 cost recovery fines and penalties                      | House  | 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                                       | House  | OTI        | -2,100.0          | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | -2,100.0          | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)   |        |            | -2,100.0          |                   |            |            |             |                |            |                   |          |          |          |
| FY12 cost recovery fines and penalties                              | House  | 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   | House  | Lang       | 2,000.0           | 0.0               | 0.0        | 0.0        | 0.0         | 0.0            | 0.0        | 2,000.0           | 0        | 0        | 0        |

**2011 Legislature - Operating Budget  
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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 |
|---|--------|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------------|-----|-----|-----|
| <b>OpSys DGF Transfers (non-add) (continued)</b>  |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| <b>Oil and Hazardous Substance Release Response Account (continued)</b>                                   |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| FY12 1 cent surcharge (continued)   |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| 1004 Gen Fund (UGF)   |        |            | 2,000.0           |                   |        |          |             |                |        |            |     |     |     |
| <b>* Allocation Difference *</b>  |        |            | <b>345.0</b>      | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 345.0      | 0   | 0   | 0   |
| <b>Permanent Fund Dividend Fund</b>   |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| Reverse FY2011 Funding  | House  | 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  | House  | 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> | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -172,000.0 | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>   |        |            | <b>-172,194.5</b> | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -172,194.5 | 0   | 0   | 0   |
| <b>OpSys Other Transfers (non-add)</b>  |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| <b>Fish and Game Fund</b>   |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| Reverse FY2011 Funding  | House  | 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 | House  | 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  | House  | 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  | House  | 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>       | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 66.8       | 0   | 0   | 0   |
| <b>Fish and Game Revenue Bond Redemption Fund</b>   |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| Reverse FY2011 Funding  | House  | 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  | House  | 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>        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0        | 0   | 0   | 0   |
| <b>Group Health and Life Benefits Fund</b>  |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| Reverse FY2011 TEAME health benefits reserves   | House  | 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>      | -54.1             | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0        | 0   | 0   | 0   |
| <b>Alaska Municipal Bond Bank Authority Reserve Fund</b>  |        |            |                   |                   |        |          |             |                |        |            |     |     |     |
| Reverse FY2011 Funding Sec 26(i)  | House  | OTI        | -819.8            | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | -819.8     | 0   | 0   | 0   |
| 1104 AMBB Rcpts (Other)   |        |            | -819.8            |                   |        |          |             |                |        |            |     |     |     |
| FY2012 Funding  | House  | Lang       | 50.0              | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 50.0       | 0   | 0   | 0   |
| 1104 AMBB Rcpts (Other)   |        |            | 50.0              |                   |        |          |             |                |        |            |     |     |     |

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|                                     |
|-------------------------------------|
| Numbers and Language<br>Differences |
|-------------------------------------|

**Agency: Fund Transfers**

|  | Column | Trans<br>Type | Total<br>Expenditure | Personal<br>Services | Travel  | Services  | Commodities | Capital<br>Outlay | Grants    | Misc      | PFT | PPT | TMP |
|--|--------|---------------|----------------------|----------------------|---------|-----------|-------------|-------------------|-----------|-----------|-----|-----|-----|
| <b>OpSys Other Transfers (non-add) (continued)</b>                   |        |               |                      |                      |         |           |             |                   |           |           |     |     |     |
| <b>Alaska Municipal Bond Bank Authority Reserve Fund (continued)</b> |        |               |                      |                      |         |           |             |                   |           |           |     |     |     |
| * Allocation Difference *  |        |               | -769.8               | 0.0                  | 0.0     | 0.0       | 0.0         | 0.0               | 0.0       | -769.8    | 0   | 0   | 0   |
| ** Appropriation Difference **                                       |        |               | -757.1               | -54.1                | 0.0     | 0.0       | 0.0         | 0.0               | 0.0       | -703.0    | 0   | 0   | 0   |
| *** Agency Difference ***  |        |               | -141,022.0           | -54.1                | 0.0     | 0.0       | 0.0         | 0.0               | -49,997.2 | -90,970.7 | 0   | 0   | 0   |
| **** All Agencies Difference ****                                    |        |               | 356,508.8            | 38,023.7             | 1,850.2 | 203,736.7 | 10,594.7    | 1,914.7           | 186,027.7 | -85,638.9 | 61  | 2   | 18  |

## 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.

**House (House)** - The version of the FY2012 operating bill adopted by the House of Representative