

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Centralized Administrative Services													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
1007 I/A Rcpts (Other)			-37.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.7										
1007 I/A Rcpts (Other)			-14.7										
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										
* Allocation Difference *			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.9										
1007 I/A Rcpts (Other)			-89.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (Other)			-47.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
1061 CIP Rcpts (Other)			-29.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
1007 I/A Rcpts (Other)			-16.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Personnel													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			653.7										
1007 I/A Rcpts (Other)			-653.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1005 GF/Prgm (DGF)			-14.7										
1033 Surpl Prop (Fed)			-10.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
Leases													
Lease Administration													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.1										
1007 I/A Rcpts (Other)			-37.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Non-Public Building Fund Facilities													
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 *			20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Fund Source Change for Unrealized Receipts from Communities	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
1005 GF/Prgm (DGF)			-150.0										
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued)													
Enterprise Technology Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			498.5										
1081 Info Svc (Other)			-498.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	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
Public Communications Services													
Public Broadcasting - Radio													
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
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-12.8										
* 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
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1171 PFD Crim (DGF)			-13.2										
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										
* Allocation Difference *			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
** Appropriation Difference **			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
*** Agency Difference ***			1,542.8	0.0	0.0	-129.5	0.0	0.0	344.1	1,328.2	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	Gov Amd	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			140.0										
* Allocation Difference *			-140.0	-120.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Interagency Authority for transfer of Information Technology Positions	Gov Amd	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			320.0										
* Allocation Difference *			-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-460.0	-440.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	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										
Funding for Alaska Native Arts Marketing Grant	Gov Amd	Inc	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			-5,370.0	-3,481.7	-31.8	-1,411.7	-30.5	-14.3	-400.0	0.0	-41	0	0
** Appropriation Difference **			-5,370.0	-3,481.7	-31.8	-1,411.7	-30.5	-14.3	-400.0	0.0	-41	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Delete base funding appropriated as a grant in FY11 for Ilisagvik College for workforce development programs	Gov Amd	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
* Allocation Difference *			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0

Qualified Trade Association Contract

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Qualified Trade Association Contract (continued)													
Qualified Trade Association Contract													
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	House	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9,000.0										
Remove funding from Section 1 and replace with matching language transaction.	House	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,018.2										
1200 VehRntlTax (DGF)			-4,164.5										
1211 Gamble Tax (UGF)			-1,817.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments	House	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
1007 I/A Rcpts (Other)			4.4										
1036 Cm Fish Ln (DGF)			4,145.0										
1070 FishEn RLF (DGF)			593.2										
1164 Rural Dev (DGF)			55.7										
1170 SBED RLF (DGF)			53.8										
1209 Capstone (DGF)			127.3										
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
1036 Cm Fish Ln (DGF)			-9.4										
* Allocation Difference *			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
** Appropriation Difference **			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
Increase to continue Renewable Energy Fund Administration	Gov Amd	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Correct Budget for Renewable Energy Fund Administration	Gov Amd	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			-2,000.0										
Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	Gov Amd	Lang	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1219 Engy Tech (Other)			741.6										
From Denali Commission for Emerging Energy Technology Data Collection, 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										

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Agency: Department of Commerce, Community and Economic Development

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Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
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										
* Allocation Difference *			1,037.1	0.0	0.0	1,037.1	0.0	-8.5	8.5	0.0	0	0	0
** Appropriation Difference **			1,037.1	0.0	0.0	1,037.1	0.0	-8.5	8.5	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	House	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			65.0										
* Allocation Difference *			65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
*** Agency Difference ***			842.1	-375.0	-10.0	1,027.1	0.0	-8.5	208.5	0.0	0	0	1

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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
Inmate Health Care													
Physical Health Care													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
Consolidate all STEP funds into the Department of Labor and replace with GF.	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
24 Hour Institutional Utilities													
24 Hour Institutional Utilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	Gov Amd	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	Gov Amd	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,664.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	Gov Amd	IncM	181.8	0.0	0.0	0.0	0.0	0.0	181.8	0.0	0	0	0
1004 Gen Fund (UGF)			181.8										
* Allocation Difference *			-181.8	0.0	0.0	0.0	0.0	0.0	-181.8	0.0	0	0	0
** Appropriation Difference **			-181.8	0.0	0.0	0.0	0.0	0.0	-181.8	0.0	0	0	0
Education Support Services													
Administrative Services													
Interagency Receipt Support for Administrative Services	Gov Amd	IncM	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			78.0										
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										
* Allocation Difference *			-163.0	-78.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
Unallocated Reduction													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-163.0	-78.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-205.7										
1004 Gen Fund (UGF)			207.6										
1007 I/A Rcpts (Other)			-1.9										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Support for School Health and Safety Coordinator	Gov Amd	Inc	200.0	100.0	6.0	66.0	3.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)			150.0										
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										
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										
* Allocation Difference *			-38.0	-100.0	-6.0	134.0	-3.0	0.0	-63.0	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding	Gov Amd	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Mentoring Program													
Delete Uncollectible Inter-Agency Receipts	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										
* Allocation Difference *			-2,600.0	0.0	0.0	-2,600.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Pre-K Program Funding	Gov Amd	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
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										
* Allocation Difference *			-1,700.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	300.0	0	0	0
Unallocated Reduction													
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

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Teaching and Learning Support (continued)													
Unallocated Reduction (continued)													
Unallocated Federal Receipts and General Fund Reductions within the Teaching and Learning Support Appropriation (continued)													
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										
* Allocation Difference *			-2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0	0	0
** Appropriation Difference **			-6,338.0	-100.0	-6.0	-2,466.0	-3.0	0.0	-2,063.0	-1,700.0	0	0	0
Commissions and Boards													
Unallocated Reduction													
Unallocated General Fund Reduction within the Commissions and Boards Appropriation													
1004 Gen Fund (UGF)	House	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	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										
* 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
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
1004 Gen Fund (UGF)	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										
* Allocation Difference *			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Unallocated Reduction													
Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation													
1004 Gen Fund (UGF)	House	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Alaska Postsecondary Education Commission													
Program Administration & Operations													
College Access Challenge Grant Authority	Gov Amd	Inc	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,100.0										
* Allocation Difference *			-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Performance Scholarships Awards													
Alaska Performance Scholarship Awards - FY11 Graduation Class	Gov Amd	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
1004 Gen Fund (UGF)			8,221.9										
Alaska Performance Scholarship Awards - FY11 Graduation Class	House	Inc	8,000.0	0.0	0.0	0.0	0.0	0.0	8,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			8,000.0										
* Allocation Difference *			-221.9	0.0	0.0	0.0	0.0	0.0	-221.9	0.0	0	0	0
** Appropriation Difference **			-1,321.9	0.0	0.0	-1,100.0	0.0	0.0	-221.9	0.0	0	0	0
*** Agency Difference ***			-7,953.2	-178.0	-6.0	-3,514.5	-3.0	0.0	-2,466.7	-1,785.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.7										
* Allocation Difference *			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Laboratory Services													
Add One Microbiologist and Related Costs to Support Shellfish Testing	Gov Amd	Inc	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			80.0										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting	Gov Amd	Inc	210.0	122.0	4.0	78.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			155.0										
1005 GF/Prgm (DGF)			55.0										
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										
* Allocation Difference *			-155.0	-122.0	-4.0	-23.5	-5.5	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-155.0	-122.0	-4.0	-23.5	-5.5	0.0	0.0	0.0	-1	0	0
Spill Prevention and Response													
Contaminated Sites Program													
Environmental Impact Study and Identification of Contaminated Sites for Gasline Planning	Gov Amd	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting	Gov Amd	Inc	82.0	58.5	5.0	11.5	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			82.0										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Water (continued)													
Water Quality (continued)													
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding 1205 Ocn Ranger (DGF)	House	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-702.1	-58.5	-5.0	-631.6	-7.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-702.1	-58.5	-5.0	-631.6	-7.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			-809.4	-180.5	-9.0	-607.4	-12.5	0.0	0.0	0.0	-2	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Commercial Fisheries													
Southeast Region Fisheries Management													
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										
* Allocation Difference *			88.6	0.0	0.0	88.6	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management													
Increment to Fund Annual Research and Assessment of the Norton Sound Red King Crab Populations	Gov Amd	Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
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										
* Allocation Difference *			-39.8	0.0	0.0	-4.8	-35.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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							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							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							32.5			
* Allocation Difference *			480.0	0.0	0.0	12.5	0.0	0.0	0.0	467.5	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects													
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										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			735.2	0.0	0.0	102.7	-35.0	0.0	0.0	667.5	0	0	0
Sport Fisheries													
Sport Fisheries													
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										
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										
* Allocation Difference *			-4,087.6	-2,040.3	-20.5	-1,673.5	-345.5	-7.8	0.0	0.0	-32	-4	0
Sport Fish Hatcheries													
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										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Sport Fisheries (continued)												
Sport Fish Hatcheries (continued)												
* Allocation Difference *		4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
** Appropriation Difference **		15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation												
Wildlife Conservation												
	House	Inc	11.3	0.0	0.0	11.3	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)		11.3										
* Allocation Difference *		11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects												
	Gov Amd	Inc	150.0	0.0	10.0	125.0	15.0	0.0	0.0	0	0	0
Biological Research on Species Potentially Identified as Endangered Species												
1004 Gen Fund (UGF)		150.0										
* Allocation Difference *		-150.0	0.0	-10.0	-125.0	-15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-138.7	0.0	-10.0	-113.7	-15.0	0.0	0.0	0.0	0	0	0
Habitat												
	Gov Amd	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0	0	0
Funding to Support Lead Position for Gasline Projects												
1004 Gen Fund (UGF)		103.5										
* Allocation Difference *		-103.5	-95.5	0.0	-1.0	-7.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **		-103.5	-95.5	0.0	-1.0	-7.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***		508.9	-95.5	-10.0	3.9	-57.0	0.0	0.0	667.5	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

**Numbers and Language
Differences**

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
LFD: OMB added money to PS line in OTI for fiscal note to HB369. This transaction is required to match OMB	Gov Amd	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Alaska Pioneer Homes													
Pioneer Homes													
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										
* Allocation Difference *			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Administration													
MH Trust Workforce Dev - AK Psychiatric Residency	Gov Amd	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)			202.0										
* Allocation Difference *			-202.0	0.0	0.0	0.0	0.0	0.0	-202.0	0.0	0	0	0
Alaska Psychiatric Institute													
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										
* Allocation Difference *			17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-184.3	0.0	0.0	17.7	0.0	0.0	-202.0	0.0	0	0	0
Children's Services													
Children's Services Management													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.3										
1004 Gen Fund (UGF)			10.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide clinical substance abuse treatment and recovery services for parents	House	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)			225.0										
* Allocation Difference *			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
** Appropriation Difference **			225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
Health Care Services													
Certification and Licensing													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-54.4										
1004 Gen Fund (UGF)			54.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Health Care Services (continued)													
Medical Assistance Administration													
Support for Medical Assistance Staffing	Gov Amd	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
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										
* Allocation Difference *			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Gov Amd	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			10.8										
* Allocation Difference *			-10.8	-10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
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										
* Allocation Difference *			119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			108.6	-10.8	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
Public Health													
Nursing													
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Gov Amd	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			450.0										
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										
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										
* Allocation Difference *			-198.5	-176.0	-14.2	-15.7	7.4	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Public Health (continued)													
Women, Children and Family Health													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-110.1										
1004 Gen Fund (UGF)			116.9										
1007 I/A Rcpts (Other)			-6.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			44.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.2										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Gov Amd	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-105.9										
1004 Gen Fund (UGF)			113.4										
1007 I/A Rcpts (Other)			-7.5										
1108 Stat Desig (Other)			10.4										
1212 Stimulus09 (Fed)			-10.4										
* Allocation Difference *			-250.0	0.0	-35.0	-195.0	-20.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-136.7										
1004 Gen Fund (UGF)			149.5										
1007 I/A Rcpts (Other)			-12.0										
1108 Stat Desig (Other)			-0.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Public Health (continued)													
Bureau of Vital Statistics													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			108.5										
1005 GF/Prgm (DGF)			-85.4										
1007 I/A Rcpts (Other)			-13.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.3										
1004 Gen Fund (UGF)			50.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-448.5	-176.0	-49.2	-210.7	-12.6	0.0	0.0	0.0	0	0	0
Departmental Support Services													
Medicaid School Based Administrative Claims													
Medicaid School Based Claims Program and Operating Costs	Gov Amd	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,879.4										
Medicaid School Based Claims Program	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	House	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
Operating Costs													
1188 Fed Unrstr (Fed)			215.0										
* Allocation Difference *			2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
HSS State Facilities Rent													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,746.2	0.0	0.0	2,746.2	0.0	0.0	0.0	0.0	0	0	0
Medicaid Services													
Health Care Medicaid Services													
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										
* Allocation Difference *			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
** Appropriation Difference **			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
*** Agency Difference ***			1,942.6	-436.8	-49.2	2,967.2	-12.6	0.0	-202.0	-324.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Business Partnerships													
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Gov Amd	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
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										
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	Gov Amd	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,000.0										
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										
* Allocation Difference *			-1,000.0	-99.5	-5.5	-195.0	0.0	0.0	-700.0	0.0	-1	0	0
** Appropriation Difference **			-1,000.0	-99.5	-5.5	-195.0	0.0	0.0	-700.0	0.0	-1	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	Gov Amd	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			300.0										
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										
* Allocation Difference *			-595.0	-216.0	0.0	-354.0	-25.0	0.0	0.0	0.0	0	-2	0
** Appropriation Difference **			-595.0	-216.0	0.0	-354.0	-25.0	0.0	0.0	0.0	0	-2	0
*** Agency Difference ***			-1,595.0	-315.5	-5.5	-549.0	-25.0	0.0	-700.0	0.0	-1	-2	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Criminal Division													
Second Judicial District													
New Kotzebue Attorney due to increased workload and move toward parity with number of public defender attorneys	Gov Amd	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			210.0										
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										
* Allocation Difference *			-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
Medicaid Fraud Investigators	Gov Amd	Inc	450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			337.5										
1003 G/F Match (UGF)			112.5										
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										
* Allocation Difference *			-28.1	-28.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-80.6	-80.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
Palmer Child Protection Attorney and Paralegal	Gov Amd	Inc	350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.0										
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										
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
New Paralegal Position to assist with backlog of restitution owed to victims in criminal cases	Gov Amd	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			140.0										
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										
* Allocation Difference *			-35.0	-20.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Outside Counsel for EPA Related Work	Gov Amd	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
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

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
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										
* Allocation Difference *			176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Bring Personal Services Into Vacancy Guidelines	Gov Amd	LIT	0.0	-142.2	0.0	142.2	0.0	0.0	0.0	0.0	0	0	0
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										
* Allocation Difference *			117.8	142.2	0.0	-24.4	0.0	0.0	0.0	0.0	2	0	0
Alaska Military Youth Academy													
Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12	Gov Amd	IncM	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			181.8										
* Allocation Difference *			-181.8	0.0	0.0	-181.8	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Move Veterans' Services Office Off Base and Fund Increased Staff	Gov Amd	Inc	286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			286.1										
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										
* Allocation Difference *			-177.6	-161.7	0.0	-15.9	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-64.8	-19.5	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-64.8	-19.5	0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Administration & Support Services													
Interdepartmental Chargebacks													
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										
* Allocation Difference *			1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Consolidate Allocations - from DNR Facilities Rent/ Chargeback	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
1007 I/A Rcpts (Other)			300.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
* Allocation Difference *			3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Land Office													
Reorganization of the MH Trust Land Office staffing structure to optimize investments	House	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other)			498.7										
Reduce increment and PCN from the Mental Health Trust Land Office	House	Dec	-112.0	-112.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1092 MHTAAR (Other)			-112.0										
* Allocation Difference *			386.7	386.7	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			5,324.8	386.7	0.0	4,938.1	0.0	0.0	0.0	0.0	2	0	0
Land & Water Resources													
Mining, Land & Water													
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										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Consolidate Allocations - from Mining and Land Development (continued)													
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
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			2,450.8										
1007 I/A Rcpts (Other)			72.3										
Consolidate Allocations - from Water Development Allocation	House	TrIn	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										
Consolidate Allocations - from Director's Office/ Mining, Land & Water	House	TrIn	459.9	388.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			424.7										
1007 I/A Rcpts (Other)			35.2										
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
1192 Mine Trust (Other)			50.0										
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
1004 Gen Fund (UGF)			1.5										
* Allocation Difference *			25,480.1	20,360.3	577.7	4,017.5	524.6	0.0	0.0	0.0	218	0	0
Forest Management & Development													
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

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Land & Water Resources (continued)													
Geological & Geophysical Surveys													
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										
* Allocation Difference *			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			25,487.6	20,360.3	577.7	4,025.0	524.6	0.0	0.0	0.0	218	0	0
Agriculture													
Agricultural Development													
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										
* Allocation Difference *			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Continuation of Certified Seed Potato Program	Gov Amd	IncM	200.0	180.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
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										
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										
* Allocation Difference *			24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			24.4	0.0	0.0	24.4	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
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 VehRntlTax (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										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Parks & Outdoor Recreation (continued)													
Parks Management & Access (continued)													
Consolidate Allocations - from Parks & Recreation Access Allocation (continued)													
			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									
	House	TrIn	Transfer fuel trigger funding from Parks Management to reflect structure change.	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	24.5									
			* Allocation Difference *	13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	83	34	48
Parks Management													
	House	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	24.5									
	House	TrOut	Transfer fuel trigger funding to Parks Management & Access to reflect structure change.	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-24.5									
	House	TrOut	Consolidate Allocations - to new Parks Management & Access Allocation	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34
			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 VehRntTax (DGF)	-2,881.5									
			* Allocation Difference *	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34
	House	TrOut	Parks & Recreation Access Consolidate Allocations - to new Parks Management & Access Allocation	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	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									
			* Allocation Difference *	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0
			** Appropriation Difference **	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Fire Suppression													
Fire Suppression Preparedness													
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										
* Allocation Difference *			742.2	673.2	0.0	48.6	20.4	0.0	0.0	0.0	0	5	0
** Appropriation Difference **			742.2	673.2	0.0	48.6	20.4	0.0	0.0	0.0	0	5	0
Resource Development													
Mining and Land Development													
Mine Reclamation Bond Claims	Gov Amd	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										
General Reclamation Bond Claims	Gov Amd	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Guide Concession Area Program	Gov Amd	Inc	120.0	95.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Public Land Stewardship including Mine Permitting, Compliance and Assessment	Gov Amd	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
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										
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										
* Allocation Difference *			-13,789.1	-11,168.7	-277.5	-2,010.8	-332.1	0.0	0.0	0.0	-115	0	0
Land Sales & Municipal Entitlements													
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	Gov Amd	Inc	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
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										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Resource Development (continued)													
Land Sales & Municipal Entitlements (continued)													
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										
* Allocation Difference *			-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
Land Acquisition & Title Defense													
Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	Gov Amd	Inc	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			671.0										
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										
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										
* Allocation Difference *			-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
Water Development													
Consolidate Allocations - to New Mining, Land & Water Allocation	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										
* Allocation Difference *			-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-22	0	0
Director's Office/Mining, Land, & Water													
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										
* Allocation Difference *			-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
Non-Emergency Hazard Mitigation Projects													
Consolidate Allocations - to Fire Suppression Preparedness	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										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Resource Development (continued)													
Non-Emergency Hazard Mitigation Projects (continued)													
* Allocation Difference *			-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
Interdepartmental Information Technology Chargeback													
Consolidate Allocations - to new	House	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks Allocation													
1004 Gen Fund (UGF)			-906.5										
1061 CIP Rcpts (Other)			-0.1										
* Allocation Difference *			-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
Human Resources Chargeback													
Consolidate Allocations - to new	House	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks Allocation													
1004 Gen Fund (UGF)			-551.8										
1007 I/A Rcpts (Other)			-377.7										
* Allocation Difference *			-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback													
Consolidate Allocations - to new Facilities Allocation	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										
* Allocation Difference *			-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
Facilities Maintenance													
Consolidate Allocations - to new Facilities Allocation	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										
* Allocation Difference *			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-30,201.3	-20,874.2	-546.2	-8,268.9	-512.0	0.0	0.0	0.0	-216	-5	0
State Public Domain & Public Access													
RS 2477/Navigability Assertions and Litigation Support													
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	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										
* Allocation Difference *			-1,057.0	-257.0	-46.5	-710.5	-43.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,057.0	-257.0	-46.5	-710.5	-43.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			345.2	289.0	-15.0	81.2	-10.0	0.0	0.0	0.0	2	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Fire and Life Safety													
Fire and Life Safety Operations													
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
Alaska State Troopers													
Alaska Bureau of Judicial Services													
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
Rural Trooper Housing													
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
Alaska State Trooper Detachments													
Three new state troopers for VPSO oversight	Gov Amd	Inc	1,071.7	452.9	104.3	189.1	27.9	297.5	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			1,056.3										
1005 GF/Prgm (DGF)			15.4										
One time funding portion for FY12 addition of three new state troopers for VPSO oversight	House	IncOTI	308.5	0.0	0.0	32.1	0.0	276.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			308.5										
Ongoing funding portion to add three new state troopers for VPSO oversight	House	Inc	763.2	452.9	104.3	178.1	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			747.8										
1005 GF/Prgm (DGF)			15.4										
Establish New State Trooper Post in Northwest Alaska	Gov Amd	Inc	542.1	269.7	28.8	126.4	18.6	98.6	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			511.3										
1005 GF/Prgm (DGF)			30.8										
One time funding portion to establish new AST post in Northwest Alaska	House	IncOTI	120.0	0.0	0.0	21.4	0.0	98.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			120.0										
Ongoing funding portion to establish new AST post in Northwest Alaska	House	Inc	422.1	269.7	28.8	105.0	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			391.3										
1005 GF/Prgm (DGF)			30.8										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.3										
* Allocation Difference *			74.3	0.0	0.0	95.4	0.0	-21.1	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.6										
* Allocation Difference *			30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.6										
* Allocation Difference *			41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Inc	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.2										
* Allocation Difference *			37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			234.3	0.0	0.0	176.6	78.8	-21.1	0.0	0.0	0	0	0

Village Public Safety Officer Program

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Village Public Safety Officer Program (continued)													
VPSO Contracts													
Contract for 15 new Village Public Safety Officers	Gov Amd	Inc	2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund (UGF)			2,299.5										
One time funding portion for FY12 addition of 15 new Village Public Safety Officers	House	IncOTI	553.7	0.0	0.0	127.0	0.0	0.0	426.7	0.0	0	0	0
1004 Gen Fund (UGF)			553.7										
Ongoing funding portion to contract for 15 new Village Public Safety Officers in FY12	House	Inc	1,745.8	0.0	0.0	0.0	0.0	0.0	1,745.8	0.0	0	0	0
1004 Gen Fund (UGF)			1,745.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	-76.7	0.0	76.7	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	-76.7	0.0	76.7	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Increase in program salary/health insurance costs and rural shelter travel	Gov Amd	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
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										
Replace expiring federal earmark funds with general funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-697.4										
1004 Gen Fund (UGF)			697.4										
Replace 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										
Replace permanent fund dividend appropriations in lieu of dividends to criminals with general funds	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,001.9										
1171 PFD Crim (DGF)			-1,001.9										
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										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
* Allocation Difference *			-501.9	0.0	0.0	0.0	0.0	0.0	0.0	-501.9	0	0	0
** Appropriation Difference **			-501.9	0.0	0.0	0.0	0.0	0.0	0.0	-501.9	0	0	0
Statewide Support													
Training Academy													
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										
* Allocation Difference *			4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase interagency authority for CDVSA administrative support	Gov Amd	Inc	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			105.0										
* Allocation Difference *			-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-94.5	-105.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-360.4	-105.0	0.0	188.8	2.1	-21.1	76.7	-501.9	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Taxation and Treasury													
Tax Division													
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										
* Allocation Difference *			0.0	-140.0	-5.0	150.0	-5.0	0.0	0.0	0.0	-1	0	0
Treasury Division													
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)			-15.2										
1099 ChildTrPrm (DGF)			15.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	-140.0	-5.0	150.0	-5.0	0.0	0.0	0.0	-1	0	0
Alaska Permanent Fund Corporation													
APFC Custody and Management Fees													
Align the appropriation with the amount necessary to pay custody and investment management fees for FY12	House	Lang	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			5,000.0										
* Allocation Difference *			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,000.0	-140.0	-5.0	5,150.0	-5.0	0.0	0.0	0.0	-1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction													
Statewide Public Facilities													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.0										
1061 CIP Rcpts (Other)			-52.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.8										
1061 CIP Rcpts (Other)			-123.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			316.9										
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (Other)			-294.4										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			189.7										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			-184.1										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			-194.0										
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										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (Other)			-252.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (Other)			-212.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (Other)			-144.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
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										
* Allocation Difference *			68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
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 VehRntTax (DGF)			4,482.9										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
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										
* Allocation Difference *			614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
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										
* Allocation Difference *			1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
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										
* Allocation Difference *			9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,057.8	0.0	0.0	944.6	1,113.2	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Fuel													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$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										
* Allocation Difference *			4,033.5	0.0	0.0	0.0	4,033.5	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,033.5	0.0	0.0	0.0	4,033.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			6,091.3	0.0	0.0	944.6	5,146.7	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
University of Alaska													
Budget Reductions/Additions - Systemwide													
U of A Adjusted Base Utility Cost Increases	Gov Amd	IncM	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			875.7										
U of A 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										
U of A Receipt Authority	Gov Amd	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)			3,520.0										
1007 I/A Rcpts (Other)			900.0										
1061 CIP Rcpts (Other)			1,900.0										
1174 UA I/A (Other)			6,600.0										
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										
Future Provider Workforce Development/Training - Year One - RSA from Gov	Gov Amd	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
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										
* Allocation Difference *			-4,823.1	3,051.9	0.0	1,445.0	0.0	0.0	0.0	-9,320.0	0	0	0
Statewide Services													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
1048 Univ Rcpt (DGF)			6.2										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
University of Alaska (continued)												
Statewide Services (continued)												
* Allocation Difference *		-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus												
	Gov Amd	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	57.2								
			1048 Univ Rcpt (DGF)	36.6								
	Gov Amd	SalAdj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	564.4								
			1048 Univ Rcpt (DGF)	461.8								
	House	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add funds for UAA Honors Program												
			1004 Gen Fund (UGF)	100.0								
			1048 Univ Rcpt (DGF)	15.0								
* Allocation Difference *		-1,005.0	-1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Kenai Peninsula College												
	Gov Amd	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	10.0								
			1048 Univ Rcpt (DGF)	6.3								
* Allocation Difference *		-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College												
	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	1.8								
			1048 Univ Rcpt (DGF)	1.2								
* Allocation Difference *		-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College												
	Gov Amd	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits												
			1004 Gen Fund (UGF)	9.6								
			1048 Univ Rcpt (DGF)	6.2								
* Allocation Difference *		-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
University of Alaska (continued)													
Prince William Sound Community College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			1.6										
* Allocation Difference *			-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1048 Univ Rcpt (DGF)			1.0										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1048 Univ Rcpt (DGF)			0.1										
* Allocation Difference *			-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.5										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1048 Univ Rcpt (DGF)			0.2										
* Allocation Difference *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.8										
1048 Univ Rcpt (DGF)			3.1										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.3										
1048 Univ Rcpt (DGF)			5.6										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
University of Alaska (continued)													
College of Rural and Community Development (continued)													
* Allocation Difference *			-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	15.6										
		1048 Univ Rcpt (DGF)	10.0										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits			934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	513.9										
		1048 Univ Rcpt (DGF)	420.5										
* Allocation Difference *			-960.0	-960.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.0										
		1048 Univ Rcpt (DGF)	1.3										
* Allocation Difference *			-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.1										
		1048 Univ Rcpt (DGF)	0.8										
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8										
		1048 Univ Rcpt (DGF)	0.6										
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Organized Research													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.6										
		1048 Univ Rcpt (DGF)	1.0										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
University of Alaska (continued)													
Fairbanks Organized Research (continued)													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			280.0										
1004 Gen Fund (UGF)			170.8										
1048 Univ Rcpt (DGF)			118.5										
* Allocation Difference *			-571.9	-571.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.1										
1048 Univ Rcpt (DGF)			11.6										
* Allocation Difference *			-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
1048 Univ Rcpt (DGF)			38.8										
* Allocation Difference *			-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
1048 Univ Rcpt (DGF)			4.7										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.9										
1048 Univ Rcpt (DGF)			68.7										
* Allocation Difference *			-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
University of Alaska (continued)													
Ketchikan Campus (continued)													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
1048 Univ Rcpt (DGF)			2.1										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	Gov Amd	Sa1Adj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1048 Univ Rcpt (DGF)			0.2										
* Allocation Difference *			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-7,760.0	115.0	0.0	1,445.0	0.0	0.0	0.0	-9,320.0	1	0	0
*** Agency Difference ***			-7,760.0	115.0	0.0	1,445.0	0.0	0.0	0.0	-9,320.0	1	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Alaska Court System													
Appellate Courts													
Expand Court of Appeals Staff Attorney Position from part-time to full-time	Gov Amd	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	Gov Amd	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			-72.2	-22.7	0.0	0.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
Nome Court Facility - Increased Lease and Utility Costs	Gov Amd	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			277.4										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	Gov Amd	Inc	286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			286.4										
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										
Life Cycle Replacement of Computer Systems	Gov Amd	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
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										
* Allocation Difference *			-507.1	-154.7	0.0	-277.4	-50.0	-25.0	0.0	0.0	-1	0	0
Administration and Support													
New Positions to Improve Services in Administration	Gov Amd	Inc	310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			310.5										
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										
* Allocation Difference *			-198.7	-198.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-778.0	-376.1	0.0	-277.4	-99.5	-25.0	0.0	0.0	-3	0	0
Judicial Council													
Judicial Council													
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										
* Allocation Difference *			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-798.0	-376.1	0.0	-297.4	-99.5	-25.0	0.0	0.0	-3	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Budget and Audit Committee													
Committee Expenses													
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										
* Allocation Difference *			-148.1	0.0	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-148.1	0.0	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Administrative Services													
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										
* Allocation Difference *			-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Session Expenses													
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
LFD: Required to match OMB. Adds new money to FY12 for large mine development study	Gov Amd	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
LFD: Required to match OMB. Adds new money to FY12 for SB 221 LEGIS. TASK FORCE ON HIGHER ED/CAREERS	Gov Amd	IncOTI	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.0										
LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE	Gov Amd	IncOTI	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Legislative Council (continued)													
Council and Subcommittees (continued)													
LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE (continued)													
			150.0										
	House	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
	House	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-992.0	-11.8	-232.0	-748.2	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Replace PFD Criminal funds to avoid fund swaps in future years													
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			613.7										
			-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 **			-1,040.1	-59.9	-232.0	-748.2	0.0	0.0	0.0	0.0	0	-1	0
Legislative Operating Budget													
Legislative Operating Budget													
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
			-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 ***			-1,199.2	-59.9	-232.0	-907.3	0.0	0.0	0.0	0.0	0	-1	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

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

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd 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
Fund Capitalization													
Crime Victim Compensation Fund													
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													
* Allocation Difference *			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
** Appropriation Difference **			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
*** Agency Difference ***			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - House Structure
Between Gov Amd and House**

Numbers and Language Differences

Agency: Fund Transfers

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Designated Savings (UGF)													
Public Education Fund (Savings) (AS. 14.17.300)													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	Gov Amd	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1004 Gen Fund (UGF) 2,664.4													
Reduce PEF deposit so balance is \$11 billion (1%) above projected FY13 costs.	House	Lang	-46,996.9	0.0	0.0	0.0	0.0	0.0	-46,996.9	0.0	0	0	0
1004 Gen Fund (UGF) -46,996.9													
* Allocation Difference *			-49,661.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	0.0	0	0	0
** Appropriation Difference **			-49,661.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	0.0	0	0	0
*** Agency Difference ***			-49,661.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	0.0	0	0	0
**** All Agencies Difference ****			-68,948.2	-2,297.5	-343.7	-10,486.3	4,922.2	-55.6	-52,400.7	-8,286.6	-5	-3	1

Column Definitions

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

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