

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

**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													
Legal Work for Municipalities and Other Government Agencies	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	Senate	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			50.0										
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	Senate	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			112.5										
* Allocation Difference *			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
Central Mail													
Central Mail Services Projected Costs	Senate	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			60.0										
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
Align Authorization in Retirement and Benefits Funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			-100.0										
1034 Teach Ret (Other)			150.0										
1042 Jud Retire (Other)			-25.0										
1045 Nat Guard (Other)			-25.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Centralized Administrative Services Unallocated GF Travel Reduction	Senate	Dec	-9.2	0.0	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-9.2										
Centralized Administrative Services Unallocated Agency Efficiencies	Senate	Dec	-750.0	0.0	0.0	0.0	0.0	0.0	0.0	-750.0	-2	0	0
1004 Gen Fund (UGF)			-750.0										
* Allocation Difference *			-759.2	0.0	-9.2	0.0	0.0	0.0	0.0	-750.0	-2	0	0
** Appropriation Difference **			-486.7	50.0	-9.2	222.5	0.0	0.0	0.0	-750.0	-2	0	0
Leases													
Lease Cost Increases	Senate	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			350.0										

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Leases (continued)													
Leases (continued)													
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services			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													
Lease Administration Agency Efficiencies			-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 *			-10.0	0.0	0.0	40.0	0.0	0.0	0.0	-50.0	0	0	0
** Appropriation Difference **			340.0	0.0	0.0	390.0	0.0	0.0	0.0	-50.0	0	0	0
State Owned Facilities													
Facilities													
Facilities Operation and Maintenance Costs			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 1,788.2													
* Allocation Difference *			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
Facility Administration Costs			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 60.0													
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			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
Unallocated Reduction													
State Owned Facilities Unallocated Agency Efficiencies			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1004 Gen Fund (UGF) -100.0													
* Allocation Difference *			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
** Appropriation Difference **			1,768.7	60.0	0.0	1,808.7	0.0	0.0	0.0	-100.0	0	0	0
Enterprise Technology Services													
Alaska Land Mobile Radio													
Fund Source Change for Unrealized Receipts from Communities			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													
* 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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Enterprise Technology Services (continued)													
Enterprise Technology Services													
Enterprise Technology Services GF Travel Reduction	Senate	Dec	-7.7	0.0	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7.7										
Enterprise Technology Services Agency Efficiencies	Senate	Dec	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	-400.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
* Allocation Difference *			-407.7	0.0	-7.7	0.0	0.0	0.0	0.0	-400.0	0	0	0
** Appropriation Difference **			-407.7	0.0	-7.7	0.0	0.0	0.0	0.0	-400.0	0	0	0
Public Communications Services													
Public Broadcasting - T.V.													
Expand Statewide Broadband Capacity and Enhanced Programming	Senate	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
** Appropriation Difference **			300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Increased Workload and Oversight	Senate	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF)			316.0										
* Allocation Difference *			316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Add Federal Receipts for CASA grant	Senate	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			40.2										
Fully realize Public Guardian Fees	Senate	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			110.0										
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	Senate	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate	Inc	66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			66.7										
* Allocation Difference *			231.9	0.0	0.0	231.9	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	Senate	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			138.8										

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Legal and Advocacy Services (continued)													
Public Defender Agency (continued)													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate	Inc	172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			172.2										
* Allocation Difference *			311.0	138.8	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			542.9	138.8	0.0	404.1	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Decrement Permanent Fund Dividend Felon Funds	Senate	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF)			-248.1										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	Senate	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 *			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
** Appropriation Difference **			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	Senate	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
Motor Vehicles GF Travel Reduction	Senate	Dec	-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-6.1										
* Allocation Difference *			993.9	0.0	-6.1	0.0	0.0	1,000.0	0.0	0.0	0	0	0
** Appropriation Difference **			993.9	0.0	-6.1	0.0	0.0	1,000.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,263.1	564.8	-23.0	2,825.3	0.0	1,000.0	196.0	-1,300.0	0	0	0

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Executive Administration													
Commissioner's Office													
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	Senate	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
* 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
Economic Development													
Economic Development													
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	Senate	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	Senate	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	Senate	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 *			-4,570.0	-3,481.7	-31.8	-1,411.7	-30.5	-14.3	400.0	0.0	-41	0	0
** Appropriation Difference **			-4,570.0	-3,481.7	-31.8	-1,411.7	-30.5	-14.3	400.0	0.0	-41	0	0
Revenue Sharing													
National Forest Receipts													
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	Senate	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough	Senate	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-170.0										
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue	Senate	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,077.5										
* Allocation Difference *			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
** Appropriation Difference **			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
Qualified Trade Association Contract													

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Agency: Department of Commerce, Community and Economic Development

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Qualified Trade Association Contract (continued)													
Qualified Trade Association Contract													
Maintain FY2011 Funding for Tourism Contract	Senate	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			1,464.5										
1206 CPV Tax (Other)			3,018.2										
1211 Gamble Tax (UGF)			1,817.3										
Correct Tourism Marketing Fund Source	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,018.2										
1206 CPV Tax (Other)			-3,018.2										
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	Senate	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.	Senate	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 *			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,300.0	0.0	0.0	6,300.0	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	Senate	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	Senate	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 Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	Senate	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			165.4										
* Allocation Difference *			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	Senate	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
AEA Rural Utilities Training	Senate	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Rural Technical Assistance	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)	Senate	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12,626.4										
1169 PCE Endow (DGF)			-23,673.6										
FY12 Formula Funding for Power Cost Equalization	Senate	Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,829.4										
1169 PCE Endow (DGF)			23,510.6										
* Allocation Difference *			-1,960.0	0.0	10.0	30.0	0.0	0.0	-2,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)	Senate	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			-2,000.0										
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	Senate	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Remove AEA language from the capital bill that duplicates an appropriation in section 1	Senate	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			-2,000.0										
Correct Budget for Renewable Energy Fund Administration	Senate	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
From Denali Commission for Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	Senate	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										
* Allocation Difference *			741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,218.4	0.0	10.0	771.6	0.0	0.0	-2,000.0	0.0	0	0	0

Alaska Seafood Marketing Institute

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute													
Replace Industry Assessment with UGF to Maintain Marketing Efforts	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,838.7										
1005 GF/Prgm (DGF)			-2,838.7										
General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	Senate	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	Senate	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	Senate	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.	Senate	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
Banking and Securities													
Banking and Securities													
Fund Source Correction	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-37.0										
1156 Rcpt Svcs (DGF)			37.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations													
Continue coverage of legal and other costs to maintain consumer protection	Senate	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Replace one-time funding to continue Prescription Drug Database development	Senate	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			380.0										
* Allocation Difference *			380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0

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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
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	Senate	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			197.7										
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
*** Agency Difference ***			5,384.3	343.1	30.0	8,688.7	0.0	-8.5	-3,669.0	0.0	0	0	2

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management													
Out-of-State Contractual													
Out-of-State Contract Increase, from 900 to 1,050 beds	Senate	Inc	2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,136.9										
* Allocation Difference *			2,136.9	0.0	0.0	2,136.9	0.0	0.0	0.0	0.0	0	0	0
Institution Director's Office													
Increased prison population as a consequence of SB222: Sexual Assault, Child Porn, Distribution of Indecent Materials	Senate	Inc	136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			136.9										
* Allocation Difference *			136.9	77.1	1.5	50.4	7.9	0.0	0.0	0.0	0	0	0
Prison Employment Program													
Eliminate component and remaining receipt authority	Senate	Dec	-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-1,360.9										
* Allocation Difference *			-1,360.9	0.0	-47.7	-473.4	-791.3	-48.5	0.0	0.0	0	0	0
Inmate Transportation													
Unanticipated 24-Hour Institution Support Costs	Senate	IncM	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.9										
* Allocation Difference *			37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Unanticipated 24-Hour Institution Costs	Senate	IncM	822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			822.5										
* Allocation Difference *			822.5	770.5	0.0	0.0	52.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
Unanticipated 24-Hour Institution Costs	Senate	IncM	178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			178.9										
* Allocation Difference *			178.9	171.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
Unanticipated 24-Hour Institution Costs	Senate	IncM	333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			333.2										
* Allocation Difference *			333.2	308.6	0.0	0.0	24.6	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
Unanticipated 24-Hour Institution Costs	Senate	IncM	259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			259.4										
* Allocation Difference *			259.4	243.6	0.0	0.0	15.8	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
Unanticipated 24-Hour Institution Costs	Senate	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Ketchikan Correctional Center (continued)													
Unanticipated 24-Hour Institution Costs (continued)													
			103.2										
			1004 Gen Fund (UGF)	103.2									
			* Allocation Difference *	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
	Senate	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
			Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services										
			1007 I/A Rcpts (Other)	350.0									
	Senate	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
			Unanticipated 24-Hour Institution Costs										
			1004 Gen Fund (UGF)	270.0									
			* Allocation Difference *	620.0	256.1	0.0	350.0	13.9	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
	Senate	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
			Unanticipated 24-Hour Institution Costs										
			1004 Gen Fund (UGF)	107.6									
			* Allocation Difference *	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0	0	0
Palmer Correctional Center													
	Senate	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
			Unanticipated 24-Hour Institution Costs										
			1004 Gen Fund (UGF)	359.8									
			* Allocation Difference *	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0	0	0
Spring Creek Correctional Center													
	Senate	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			ACOA Arbitration Agreement Costs										
			1004 Gen Fund (UGF)	439.4									
	Senate	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
			Unanticipated 24-Hour Institution Costs										
			1004 Gen Fund (UGF)	393.9									
			* Allocation Difference *	833.3	799.3	0.0	0.0	34.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
	Senate	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
			Unanticipated 24-Hour Institution Costs										
			1004 Gen Fund (UGF)	372.3									
			* Allocation Difference *	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
	Senate	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
			Unanticipated 24-Hour Institution Costs										
			1004 Gen Fund (UGF)	183.8									
			* Allocation Difference *	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
	Senate	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
			Unanticipated 24-Hour Institution Costs										
			1004 Gen Fund (UGF)	81.9									
			* Allocation Difference *	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Probation and Parole Director's Office													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.4										
1007 I/A Rcpts (Other)			-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			-2.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	Senate	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
* Allocation Difference *			200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails													
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	Senate	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.0										
Increases associated with cost study of State inmate holds for Community Jails	Senate	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
* Allocation Difference *			1,488.0	0.0	0.0	1,488.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increased Community Residential Centers Contracts Costs	Senate	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			933.5										
Community Residential Centers Contract Increase	Senate	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
* Allocation Difference *			1,191.0	0.0	0.0	1,191.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,085.7	3,844.5	-46.2	4,888.9	-553.0	-48.5	0.0	0.0	0	0	0
Inmate Health Care													
Behavioral Health Care													
MH Trust: Dis Justice - Grant 1922.03	Senate	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions													
1092 MHTAAR (Other)			164.0										
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections	Senate	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Inmate Health Care (continued)													
Behavioral Health Care (continued)													
MH Trust: Dis Justice - Grant 571.06 Implement APIC Discharge Planning Model in Dept. of Corrections (continued)													
			1092 MHTAAR (Other) 210.0										
	Senate	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice- Criminal Justice Technician													
			1092 MHTAAR (Other) 56.0										
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1037 GF/MH (UGF) 6.6										
			1092 MHTAAR (Other) -6.6										
* Allocation Difference *			430.0	220.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Physical Health Care													
Meet Physical Health Care Funding Shortfalls Resulting from Increased Medical Costs													
	Senate	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,500.0													
Fund Change from PFD Criminal Funds to General Funds													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,322.0													
1171 PFD Crim (DGF) -1,322.0													
Physical Health Care Costs													
	Senate	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,511.5													
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care													
	Senate	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 *			4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,441.5	1,511.8	0.0	2,929.7	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.													
	Senate	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.													
	Senate	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													

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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
24 Hour Institutional Utilities (continued)													
24 Hour Institutional Utilities (continued)													
* 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 ***			13,067.2	5,356.3	-46.2	8,358.6	-553.0	-48.5	0.0	0.0	0	0	0

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Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
Remove FY 11 Foundation Public Education Fund Tracking	Senate	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,050,483.0										
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	Senate	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Public School Trust Fund Increment	Senate	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF)			1,650.0										
FY12 Foundation Program PEF Tracking	Senate	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,063,108.6										
* Allocation Difference *			11,611.2	0.0	0.0	0.0	0.0	0.0	11,611.2	0.0	0	0	0
Pupil Transportation													
Remove FY11 Pupil Transportation PEF Tracking	Senate	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF)			-63,839.2										
FY12 Pupil Transportation PEF Tracking	Senate	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)			64,228.4										
* Allocation Difference *			389.2	0.0	0.0	0.0	0.0	0.0	389.2	0.0	0	0	0
Special Schools													
Adjustment to the Special Education Service Agency (SESA) Calculation	Senate	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF)			15.4										
* Allocation Difference *			15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
Alaska Challenge Youth Academy													
Alaska Challenge Youth Academy Formula Increase Due to Student Count Changes in FY12	Senate	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 **			12,197.6	0.0	0.0	0.0	0.0	0.0	12,197.6	0.0	0	0	0
Education Support Services													
Executive Administration													
Support for the Alaska Council on Education for Military Children	Senate	IncM	13.1	0.0	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.1										
Executive Travel Reduction	Senate	Dec	-18.3	0.0	-18.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-18.3										
* Allocation Difference *			-5.2	0.0	-18.3	13.1	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
Education Support Services (continued)													
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.6										
1007 I/A Rcpts (Other)			-20.6										
Interagency Receipt Support for Administrative Services	Senate	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										
* Allocation Difference *			78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.3										
1007 I/A Rcpts (Other)			-23.3										
Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	Senate	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			610.0										
* Allocation Difference *			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
** Appropriation Difference **			682.8	328.0	4.7	138.1	16.0	196.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Senate	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-205.7										
1004 Gen Fund (UGF)			207.6										
1007 I/A Rcpts (Other)			-1.9										
Alaska Technical and Vocational Education Formula Funding	Senate	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-65.4										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Support for School Health and Safety Coordinator	Senate	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	Senate	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										

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**Numbers and Language
Differences**

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs and Medicaid Assistance Act, Public Law available for FY12	Senate	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 20,000.0													
Revised Estimate for Technical Vocational Education Program Funds	Senate	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed (DGF) 52.6													
* Allocation Difference *			20,437.2	100.0	6.0	66.0	3.0	0.0	20,262.2	0.0	0	0	0
State System of Support													
State System of Support - Content Coaches and School District Trustee Funding	Senate	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													
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Increase Federal Receipt Authority for Additional Food & Nutrition Program Reimbursements	Senate	Inc	15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15,000.0													
* Allocation Difference *			15,000.0	0.0	0.0	200.0	0.0	0.0	14,800.0	0.0	0	0	0
Early Learning Coordination													
Pre-K Program Funding	Senate	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													
Best Beginnings	Senate	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1004 Gen Fund (UGF) 380.0													
* Allocation Difference *			2,380.0	0.0	0.0	0.0	0.0	0.0	2,380.0	0.0	0	0	0
** Appropriation Difference **			38,217.2	100.0	6.0	666.0	3.0	0.0	37,442.2	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Fully Match Federal Funds for Artists in Schools Program	Senate	Inc	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
1003 G/F Match (UGF) 87.5													
* Allocation Difference *			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
** Appropriation Difference **			87.5	0.0	0.0	0.0	0.0	0.0	87.5	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's	Senate	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 700.0													

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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
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
** Appropriation Difference **			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Stratton Library Maintenance/Utility Funding	Senate	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
Broadband Technology Opportunities Program	Senate	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
1108 Stat Desig (Other)			710.0										
1212 Stimulus09 (Fed)			1,994.3										
* Allocation Difference *			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
** Appropriation Difference **			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Alaska Advantage Education Grant Funding	Senate	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										
Bridging the Gap Project Support	Senate	Inc	158.0	0.0	0.0	158.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			158.0										
College Access Challenge Grant Authority	Senate	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 *			9,479.9	0.0	0.0	1,258.0	0.0	0.0	8,221.9	0.0	0	0	0
** Appropriation Difference **			9,479.9	0.0	0.0	1,258.0	0.0	0.0	8,221.9	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarships Awards													
Alaska Performance Scholarship Awards - FY11 Graduation Class	Senate	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
* Allocation Difference *			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
** Appropriation Difference **			1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
*** Agency Difference ***			65,244.8	1,035.4	49.0	3,867.8	1,036.9	206.5	59,049.2	0.0	0	0	4

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1004 Gen Fund (UGF)			1.6										
1018 EVOS Trust (Other)			-3.2										
Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	Senate	LIT	0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	0	0	0
Delete vacant Special Assistant to the Commissioner II position (PCN 18-7816)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *			0.0	-96.2	0.0	96.2	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Increase Federal Authorization for Federal Grant Management	Senate	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Reduce I/A Receipt Authorization for Federal Grant Management	Senate	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Support Services													
Increase Lease Costs	Senate	IncM	488.8	0.0	0.0	488.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1052 Oil/Haz Fd (DGF)			100.0										
1093 Clean Air (Other)			59.0										
1166 Vessel Com (DGF)			18.3										
1205 Ocn Ranger (DGF)			61.5										
Delete unrealizable receipts	Senate	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-19.9										
Increase Lease Costs	Senate	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			71.8										
1052 Oil/Haz Fd (DGF)			31.2										
1093 Clean Air (Other)			18.4										
1166 Vessel Com (DGF)			24.9										
* Allocation Difference *			615.2	0.0	0.0	615.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			615.2	-96.2	0.0	711.4	0.0	0.0	0.0	0.0	-1	0	0
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.	Senate	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										

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations (continued)													
DEC Buildings Maintenance and Operations (continued)													
* 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													
Food Safety & Sanitation													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-11.6										
1005 GF/Prgm (DGF)			14.0										
1007 I/A Rcpts (Other)			-2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-21.9										
1005 GF/Prgm (DGF)			27.5										
1007 I/A Rcpts (Other)			-5.6										
Increase SDPR Authorization to Provide Laboratory Testing Services to Outside Parties and Collect Associated Revenues	Senate	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			50.0										
Add One Microbiologist and Related Costs to Support Shellfish Testing	Senate	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										
Reduce Receipt Authority	Senate	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
1002 Fed Rcpts (Fed)			-350.0										
1007 I/A Rcpts (Other)			-150.0										
* Allocation Difference *			-370.0	85.0	0.0	5.0	40.0	0.0	0.0	-500.0	1	0	0
Drinking Water													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-39.4										
1005 GF/Prgm (DGF)			39.4										
Use GF/PR from increased fees to Provide Drinking Water Technical Assistance Required by Federal Rules	Senate	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			30.0										
* Allocation Difference *			30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.9										

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Solid Waste Management (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1005 GF/Prgm (DGF)	9.9									
	Senate	Inc	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	40.0									
			* Allocation Difference *	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0	0	0
Air Quality													
	Senate	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	10.0									
			1003 G/F Match (UGF)	10.0									
	Senate	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									
	Senate	Inc	155.0	122.0	4.0	23.5	5.5	0.0	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	155.0									
			* Allocation Difference *	230.0	127.0	6.0	91.5	5.5	0.0	0.0	1	0	0
			** Appropriation Difference **	-70.0	262.0	6.0	101.5	60.5	0.0	0.0	2	0	0
Spill Prevention and Response													
Contaminated Sites Program													
	Senate	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
Industry Preparedness and Pipeline Operations													
	Senate	IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	121.1									
			* Allocation Difference *	121.1	93.1	9.3	11.2	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	141.1	93.1	9.3	31.2	7.5	0.0	0.0	0	0	0
Water													
Water Quality													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-65.0									
			1005 GF/Prgm (DGF)	65.0									

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Water Quality (continued)													
Increase GFPR Authorization for Mining Permit Fees	Senate	IncM	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			47.4										
Reduce SDPR Authorization for Mining Permit Fees	Senate	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-47.4										
Contractual Assistance to the On-Site Wastewater Discharge Program	Senate	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			60.0										
Add One Environmental Engineer II and Related Costs to Support Gasline Related Stormwater & Wastewater Permitting	Senate	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										
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	Senate	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF)			-620.1										
* Allocation Difference *			-478.1	58.5	5.0	-548.6	7.0	0.0	0.0	0.0	1	0	0
Facility Construction													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.1										
1005 GF/Prgm (DGF)			26.9										
1075 Cln Wtr Fd (Other)			-1.8										
Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			68.7										
1075 Cln Wtr Fd (Other)			-68.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-478.1	58.5	5.0	-548.6	7.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			275.9	317.4	20.3	363.2	75.0	0.0	0.0	-500.0	2	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Fund Source Change from General Fund Program Receipts to General Funds for the Southeast Tanner Crab Survey	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			109.8										
1005 GF/Prgm (DGF)			-109.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
Chilkat River Inseason Escapement Monitoring	Senate	Inc	140.0	125.0	0.0	9.9	5.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			153.6	125.0	0.0	23.5	5.1	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	Senate	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects	Senate	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			-160.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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													
Fund Source Change from SDPR to General Funds for the Yukon River Canadian Border Sonar Operations	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.7										
1108 Stat Desig (Other)			-119.7										
Increment to Fund Annual Research and Assesment of the Norton Sound Red King Crab Populations	Senate	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.	Senate	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										
Southeastern Norton Sound Salmon Assessment Equipment	Senate	IncOTI	150.0	0.0	0.0	10.0	10.0	130.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
Southeastern Norton Sound Salmon Assessment Operating Costs	Senate	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.0										
* Allocation Difference *			370.2	0.0	0.0	195.2	45.0	130.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Bering Sea Crab Research and Management Activities	Senate	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)			400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
* Allocation Difference *			412.5	0.0	0.0	412.5	0.0	0.0	0.0	0.0	0	0	0
Headquarters Fisheries Management													
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	Senate	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-0.2										
* Allocation Difference *			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Replace GFPR with Fish & Game Funds for Fishing Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-200.0										
1024 Fish/Game (Other)			200.0										
Increase CIP Receipts Authority for Positions Assigned to CIP Projects	Senate	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			300.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-376.8										
1004 Gen Fund (UGF)			736.3										
1005 GF/Prgm (DGF)			-25.9										
1007 I/A Rcpts (Other)			-22.6										
1061 CIP Rcpts (Other)			-146.7										
1108 Stat Desig (Other)			-164.3										
Delete Excess Federal ARRA Authority	Senate	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-50.0										
Dive Fishery Program Support	Senate	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Bering Sea Crab Research and Management Activities	Senate	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										

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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 (continued)													
* Allocation Difference *			-100.0	300.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			842.5	424.8	0.0	237.6	50.1	130.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-571.9										
1004 Gen Fund (UGF)			982.4										
1007 I/A Rcpts (Other)			-44.7										
1024 Fish/Game (Other)			-279.9										
1061 CIP Rcpts (Other)			-85.9										
Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	Senate	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-1,500.0										
Reduce Excess Statutory Designated Receipts Authority	Senate	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	Senate	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	Senate	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.	Senate	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										
* Allocation Difference *			-1,484.1	0.0	0.0	-1,484.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,484.1	0.0	0.0	-1,484.1	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			205.1										
1024 Fish/Game (Other)			-205.1										
Newly Created Wildlife Region IV Leadership Positions	Senate	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	11.3	0.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
Two Wolf and Trapping Clinics Per Year in Southwest Alaska	Senate	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										
Five Year Intensive Management Feasibility Study and/or Implementation Program	Senate	IncOTI	350.0	180.1	14.9	125.0	30.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.0										
Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity	Senate	IncOTI	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			300.0										
Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density	Senate	IncOTI	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
Five Year Program of Wolf Removal, Moose Radiocollaring and Community Harvest Assessment	Senate	IncOTI	95.0	0.0	5.0	75.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.0										
Wolf and Bear Control on Private Lands	Senate	IncOTI	150.0	0.0	10.0	120.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Bear Removal Program on the North Slope	Senate	IncOTI	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			130.0										
* Allocation Difference *			1,336.3	470.1	54.9	676.3	135.0	0.0	0.0	0.0	3	0	0
Wildlife Conservation Special Projects													
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			150.0										
1061 CIP Rcpts (Other)			-50.0										
1108 Stat Desig (Other)			-100.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			40.4										
1007 I/A Rcpts (Other)			-40.4										
Biological Research on Species Potentially Identified as Endangered Species	Senate	Inc	150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,486.3	470.1	64.9	801.3	150.0	0.0	0.0	0.0	3	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.3										
1007 I/A Rcpts (Other)			-21.3										
1061 CIP Rcpts (Other)			-0.3										
1108 Stat Desig (Other)			-0.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
Increase Fish & Game Advisory Committee Meetings by Two per Year	Senate	Inc	60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			60.0	0.0	60.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-32.3										
1004 Gen Fund (UGF)			84.3										
1007 I/A Rcpts (Other)			-36.0										
1061 CIP Rcpts (Other)			-7.4										
1108 Stat Desig (Other)			-8.6										
Correct Unrealizable Fund Sources for FY11 Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-18.9										
1004 Gen Fund (UGF)			26.1										
1061 CIP Rcpts (Other)			-7.2										
Five Year Harvest Study on Lower Kuskokwim Caribou	Senate	IncOTI	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.0										
* Allocation Difference *			60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			120.0	30.0	70.0	19.0	1.0	0.0	0.0	0.0	0	0	0
Habitat													
Reduce Excess Inter-Agency Receipts Authority	Senate	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-392.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-33.8										
1055 IA/OIL HAZ (Other)			-2.8										
1061 CIP Rcpts (Other)			-13.6										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Habitat (continued)													
Habitat (continued)													
Funding to Support Lead Position for Gasline Projects	Senate	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			103.5										
* Allocation Difference *			-288.5	95.5	0.0	-177.7	-96.3	-110.0	0.0	0.0	1	0	0
** Appropriation Difference **			-288.5	95.5	0.0	-177.7	-96.3	-110.0	0.0	0.0	1	0	0
*** Agency Difference ***			676.2	1,020.4	134.9	-603.9	104.8	20.0	0.0	0.0	4	0	0

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Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Redistricting Board													
Staffing and Resources Required for Redistricting Board Activities	Senate	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
Executive Operations													
Executive Office													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	Senate	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	Senate	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			225.0	100.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Governor's House													
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	Senate	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Lieutenant Governor													
Realign resources--see offsetting increment in Governor's House	Senate	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.0										
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ARRA 2009 Pass Through													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Senate	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Replace zero-based MH Trust Funds	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Realign Resources--Funds for DVSA Coordinator Position are requested in offsetting increment in Executive Office	Senate	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-100.0										
Correct fund sources	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Funding for DVSA Initiative Programs	Senate	Lang	2,600.0	0.0	0.0	2,600.0	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
Executive Operations (continued)													
Domestic Violence and Sexual Assault (continued)													
Funding for DVSA Initiative Programs (continued)													
			1004 Gen Fund (UGF)	2,600.0									
	Senate	Lang	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Funding for DVSA Initiative Programs, specifically a grant for trauma-informed care for victims of domestic violence													
			1004 Gen Fund (UGF)	300.0									
			* Allocation Difference *	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	3,225.0	100.0	0.0	3,125.0	0.0	0.0	0.0	1	0	0
Office of Management and Budget													
Office of Management and Budget													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office													
	Senate	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-125.0									
			* Allocation Difference *	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
	Senate	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
Funding for Implementation of Redistricting Proclamation													
			1004 Gen Fund (UGF)	1,000.0									
	Senate	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reduce CIP Receipts for HAVA Project Staff Activity													
			1061 CIP Rcpts (Other)	-288.0									
	Senate	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
Establish FY 10 and FY 08 Supplemental Funding within Base Operating													
			1004 Gen Fund (UGF)	76.4									
			* Allocation Difference *	788.4	89.9	25.0	653.5	20.0	0.0	0.0	-2	0	8
			** Appropriation Difference **	788.4	89.9	25.0	653.5	20.0	0.0	0.0	-2	0	8
			*** Agency Difference ***	4,288.4	527.9	25.0	3,715.5	20.0	0.0	0.0	0	0	8

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Additional Funding to Meet Medicaid Documentation Requirements	Senate	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	Senate	Inc	79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			79.9										
* Allocation Difference *			79.9	79.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Behavioral Health Grants													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Senate	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)			350.0										
MH Trust: Cont - Behavioral Health Follow-up Survey	Senate	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	Senate	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	Senate	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	Senate	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			-25.0										
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	Senate	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov (continued)													
1007 I/A Rcpts (Other)			300.0										
Rural Peer Support Services	Senate	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			1,550.0	0.0	0.0	75.0	0.0	0.0	1,475.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	Senate	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			330.0										
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	Senate	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			225.0										
MH Trust Workforce Dev - AK Psychiatric Residency	Senate	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)			202.0										
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	Senate	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1,163.9										
1003 G/F Match (UGF)			-388.0										
* Allocation Difference *			-694.9	225.0	10.0	-1,131.9	0.0	0.0	202.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Senate	IncOTI	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,600.0										
* Allocation Difference *			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	Senate	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	Senate	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	Senate	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)			750.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	Senate	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

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Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants (continued)													
			1037 GF/MH (UGF) 150.0										
	Senate	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants													
			1092 MHTAAR (Other) 250.0										
	Senate	IncOTI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year													
			1004 Gen Fund (UGF) 325.0										
* Allocation Difference *			1,625.0	0.0	0.0	150.0	0.0	0.0	1,150.0	325.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program													
			1037 GF/MH (UGF) 100.0										
	Senate	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program													
			1092 MHTAAR (Other) 100.0										
	Senate	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants													
			1037 GF/MH (UGF) 150.0										
	Senate	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants													
			1037 GF/MH (UGF) 175.0										
	Senate	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth													
			1092 MHTAAR (Other) 250.0										
	Senate	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training													
			1037 GF/MH (UGF) 380.0										
	Senate	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
MH Trust: BTKH - Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training													
			1092 MHTAAR (Other) 400.0										
* Allocation Difference *			1,680.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0.0	0	0	0
Alaska Psychiatric Institute													
			MH Trust: BTKH - Grant 2708.01 Child Psychiatrist										
	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist (continued)													
1037 GF/MH (UGF)			50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	Senate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	Senate	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			242.7	0.0	0.0	242.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	Senate	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	Senate	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			430.0										
* Allocation Difference *			455.0	250.0	110.0	65.0	30.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,537.7	554.9	120.0	-599.2	30.0	0.0	6,107.0	325.0	1	0	0
Children's Services													
Front Line Social Workers													
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	Senate	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			168.3										
1003 G/F Match (UGF)			766.7										
* Allocation Difference *			935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Sustain Operations of the Kodiak Child Advocacy Center	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	Senate	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
1092 MHTAAR (Other)			138.0										
Provide clinical substance abuse treatment and recovery services for parents	Senate	Inc	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
1004 Gen Fund (UGF)			125.0										

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Children's Services (continued)												
Family Preservation (continued)												
* Allocation Difference *			651.0	0.0	0.0	0.0	0.0	526.0	125.0	0	0	0
Foster Care Base Rate												
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Senate	IncM	220.5	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.5									
1003 G/F Match (UGF)			184.0									
Delete ARRA funding for enhanced FMAP of 6.2%	Senate	Dec	-243.6	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)			-243.6									
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Senate	IncM	120.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			120.0									
* Allocation Difference *			96.9	0.0	0.0	0.0	0.0	96.9	0.0	0	0	0
Foster Care Augmented Rate												
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Senate	IncM	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0									
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Foster Care Special Need												
Delete Excess Federal Authority	Senate	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0									
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	Senate	IncM	40.9	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2									
1003 G/F Match (UGF)			38.7									
* Allocation Difference *			-359.1	0.0	0.0	-400.0	0.0	40.9	0.0	0	0	0
Subsidized Adoptions & Guardianship												
Delete ARRA Funding for Enhanced FMAP of 6.2%	Senate	Dec	-780.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-780.0									
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	Senate	IncM	260.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			260.0									
* Allocation Difference *			-520.0	0.0	0.0	0.0	0.0	-520.0	0.0	0	0	0
Infant Learning Program Grants												
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Senate	Inc	80.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0									

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Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Early Childhood Screening Package	Senate	Inc	225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
1004 Gen Fund (UGF)			225.0										
* Allocation Difference *			405.0	0.0	0.0	100.0	0.0	0.0	305.0	0.0	0	0	0
Children's Trust Programs													
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Senate	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrEm (DGF)			-399.3										
Restore operational funding to the amount allowable under statutes	Senate	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			0.1										
* Allocation Difference *			-399.2	0.0	-12.7	-99.9	-1.5	0.0	-285.1	0.0	0	0	0
** Appropriation Difference **			909.6	935.0	-12.7	-399.9	-1.5	0.0	263.7	125.0	0	0	0
Health Care Services													
Medical Assistance Administration													
Increase CIP Authorization to Fund Health Information Technology Projects	Senate	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2,000.0										
Interagency Receipt Authorization to Manage HCS RDU	Senate	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			750.0										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Senate	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.2										
1003 G/F Match (UGF)			48.2										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Senate	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			64.2										
1005 GF/Prgm (DGF)			136.1										
* Allocation Difference *			3,046.7	224.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			3,046.7	224.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
Juvenile Justice													
McLaughlin Youth Center													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Senate	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			189.2										

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Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	Senate	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Senate	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 *			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Senate	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.0										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	Senate	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
Juvenile Justice Evidence Based Program	Senate	IncOTI	175.0	0.0	0.0	0.0	0.0	0.0	0.0	175.0	0	0	1
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			380.3	94.3	16.6	94.4	0.0	0.0	0.0	175.0	0	0	1
Delinquency Prevention													
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Senate	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
Remove Federal Authority for Expired Earmark Grant	Senate	Dec	-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
1002 Fed Rcpts (Fed)			-568.5										
Support for Youth Courts	Senate	Inc	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			-468.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	100.0	0	0	0
** Appropriation Difference **			561.8	794.3	-28.4	14.2	0.0	0.0	-493.3	275.0	0	0	1
Public Assistance													
Adult Public Assistance													
Formula Program Funding Increase Due to Caseload Growth	Senate	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										

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Public Assistance (continued)												
Adult Public Assistance (continued)												
Formula Program Funding Increase Due to Caseload Growth (continued)												
		1,250.0										
		1004 Gen Fund (UGF)										
		* Allocation Difference *	2,250.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
General Relief Assistance												
Program Funding Increase Due to Caseload Growth												
Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
		1004 Gen Fund (UGF)										
		250.0										
		* Allocation Difference *	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Senior Benefits Payment Program												
Senior Benefits Caseload Growth												
Senate	Inc	1,968.1	0.0	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
		1004 Gen Fund (UGF)										
		1,968.1										
		* Allocation Difference *	1,968.1	0.0	0.0	0.0	0.0	1,968.1	0.0	0	0	0
Permanent Fund Dividend Hold Harmless												
Program Funding Increase Due to Caseload Growth												
Senate	IncM	2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
		1050 PFD Fund (DGF)										
		2,700.0										
		* Allocation Difference *	2,700.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
Energy Assistance Program												
Low Income Home Energy Assistance Program (LIHEAP) Federal Authority												
Senate	Inc	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)										
		3,500.0										
		* Allocation Difference *	3,500.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
Public Assistance Field Services												
Funding Increase Due to Eligibility Technician Salary Study												
Senate	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)										
		350.0										
		1004 Gen Fund (UGF)										
		350.0										
		* Allocation Difference *	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children												
Formula Program Funding Increase Due to Rebate Growth												
Senate	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)										
		400.0										
		* Allocation Difference *	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
		** Appropriation Difference **	11,768.1	700.0	0.0	0.0	400.0	0.0	10,668.1	0.0	0	0

Public Health

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Health Planning and Systems Development													
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	Senate	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	Senate	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
Increase CIP Authorization to Fund DOT RSA's	Senate	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			115.0										
State Match for Student Loan Repayment Program	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	Senate	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-64.2										
1005 GF/Prgm (DGF)			-136.1										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	Senate	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
* Allocation Difference *			338.3	-109.1	1.0	244.4	2.0	0.0	200.0	0.0	-1	0	0
Nursing													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.5										
1004 Gen Fund (UGF)			153.5										
1007 I/A Rcpts (Other)			-3.0										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Senate	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			450.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	Senate	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	Senate	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Public Health Nursing Grantees - Phase II	Senate	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Maintain Public Health Nursing Services	Senate	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										

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Public Health (continued)													
Nursing (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			3,976.5	1,310.6	225.0	450.9	240.0	0.0	1,750.0	0.0	7	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	Senate	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Senate	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Sustaining Progress in Tobacco Prevention and Control	Senate	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			200.0										
Fund Source Change to Budget for CIP Receipts from DOT	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-20.0										
1061 CIP Rcpts (Other)			20.0										
Continuation of ARRA Funding for Prevention and Wellness	Senate	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			129.3										
* Allocation Difference *			579.3	91.3	66.9	350.7	70.4	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	Senate	Inc	400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
* Allocation Difference *			400.0	0.0	30.0	240.0	130.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Public Health Laboratory Financial Sustainability	Senate	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
* Allocation Difference *			100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Sustaining Progress in Tobacco Prevention and Control	Senate	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0

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Public Health (continued)													
Tobacco Prevention and Control (continued)													
Sustaining Progress in Tobacco Prevention and Control (continued)													
1168 Tob ED/CES (DGF) 750.0													
* Allocation Difference *													
** Appropriation Difference **													
			750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
			6,219.1	1,362.8	322.9	1,391.0	442.4	0.0	2,700.0	0.0	6	0	0
Senior and Disabilities Services													
General Relief/Temporary Assisted Living													
Meet General Relief Increased Utilization Needs													
Senate Inc 825.0 0.0 0.0 0.0 0.0 0.0 825.0 0.0 0 0 0													
1004 Gen Fund (UGF) 825.0													
* Allocation Difference *													
			825.0	0.0	0.0	0.0	0.0	0.0	825.0	0.0	0	0	0
Senior and Disabilities Services Administration													
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support													
Senate IncM 136.0 0.0 0.0 136.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
1092 MHTAAR (Other) 136.0													
MH Trust: Housing - Grant 68.08 Rural long term care development													
Senate IncM 140.0 102.5 27.0 7.5 3.0 0.0 0.0 0.0 0.0 0 0 0													
1092 MHTAAR (Other) 140.0													
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion													
Senate Inc 450.0 275.0 0.0 100.0 75.0 0.0 0.0 0.0 0.0 0 0 0													
1004 Gen Fund (UGF) 450.0													
Personal Care Assistance Staff and Program Stabilization													
Senate Inc 950.0 650.0 50.0 200.0 50.0 0.0 0.0 0.0 0.0 0 0 0													
1002 Fed Rcpts (Fed) 200.0													
1003 G/F Match (UGF) 750.0													
Waiver Corrective Action Plan Recovery and Program Stabilization													
Senate Inc 1,250.0 350.0 200.0 450.0 250.0 0.0 0.0 0.0 0.0 0 0 0													
1002 Fed Rcpts (Fed) 500.0													
1003 G/F Match (UGF) 750.0													
Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan													
Senate Inc 250.0 250.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
1004 Gen Fund (UGF) 250.0													
Traumatic/Acquired Brain Injury Program.													
Senate Inc 300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 300.0 0 0 0													
1037 GF/MH (UGF) 300.0													
* Allocation Difference *													
			3,476.0	1,627.5	277.0	893.5	378.0	0.0	0.0	300.0	0	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers													
Senate IncM 125.0 0.0 0.0 0.0 0.0 0.0 0.0 125.0 0.0 0 0 0													
1092 MHTAAR (Other) 125.0													

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Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
Home Delivered Meals and Congregate Meals	Senate	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 *			425.0	0.0	0.0	0.0	0.0	0.0	125.0	300.0	0	0	0
Community Developmental Disabilities Grants													
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	Senate	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
* Allocation Difference *			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.07 ACOA Planner	Senate	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			91.0										
* Allocation Difference *			91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Cont - Grant 105.07 Research Analyst III	Senate	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	Senate	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
* Allocation Difference *			235.0	102.4	4.0	128.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,279.5	1,820.9	281.0	1,022.1	378.0	0.0	1,177.5	600.0	0	0	0
Departmental Support Services													
Public Affairs													
Switch GF Fund Types	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-113.0										
1004 Gen Fund (UGF)			113.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	Senate	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			115.0										
* Allocation Difference *			115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
Switch GF Fund Types	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-1,470.9										
1004 Gen Fund (UGF)			1,565.5										
1037 GF/MH (UGF)			-94.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Departmental Support Services (continued)													
Medicaid School Based Administrative Claims													
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	Senate	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-215.0										
Reverse OTI - FY11 Medicaid School Based Claims Program	Senate	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			-2,664.4										
Medicaid School Based Claims Program	Senate	Lang	5,328.8	0.0	0.0	5,328.8	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			5,328.8										
Medicaid School Based Claims Program Operating Costs	Senate	Lang	215.0	0.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			215.0										
* Allocation Difference *			2,664.4	0.0	0.0	2,664.4	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
Create DS3 Info Tech Support Team for Case Management System	Senate	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			255.0										
1004 Gen Fund (UGF)			400.0										
Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment	Senate	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-400.0										
Switch GF Fund Types	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-2,639.0										
1004 Gen Fund (UGF)			3,542.7										
1037 GF/MH (UGF)			-903.7										
* Allocation Difference *			255.0	255.0	0.0	0.0	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.	Senate	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 **			3,116.2	370.0	0.0	2,746.2	0.0	0.0	0.0	0.0	0	0	0
Human Services Community Matching Grant													
Human Services Community Matching Grant													
Funding to offset inflation	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1004 Gen Fund (UGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
Community Initiative Matching Grants													

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Community Initiative Matching Grants (continued)													
Community Initiative Matching Grants (non-statutory grants)													
Funding to offset inflation	Senate	Inc	140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
1004 Gen Fund (UGF)			140.0										
* Allocation Difference *			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
** Appropriation Difference **			140.0	0.0	0.0	0.0	0.0	0.0	0.0	140.0	0	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
Growth from FY11 to FY12	Senate	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,376.7										
1037 GF/MH (UGF)			5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	Senate	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,402.9										
1037 GF/MH (UGF)			267.8										
1212 Stimulus09 (Fed)			1,531.7										
Technical correction of funding source from GF to GF/MH	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.9										
1037 GF/MH (UGF)			262.9										
Replace ARRA funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,883.8										
1212 Stimulus09 (Fed)			-16,883.8										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	Senate	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,163.9										
1003 G/F Match (UGF)			388.0										
* Allocation Difference *			16,727.2	0.0	0.0	1,551.9	0.0	0.0	15,175.3	0.0	0	0	0
Children's Medicaid Services													
Orthodontic Services for Children	Senate	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										
Replace ARRA funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1212 Stimulus09 (Fed)			-724.1										
* Allocation Difference *			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
Adult Preventative Dental Medicaid Services													
Growth from FY11 to FY12	Senate	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)			85.4										
1003 G/F Match (UGF)			164.2										

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Medicaid Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
Replace ARRA funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			765.7										
1212 Stimulus09 (Fed)			-765.7										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			-16.2										
* Allocation Difference *			249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
Health Care Medicaid Services													
Growth from FY11 to FY12	Senate	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			21,281.9										
1003 G/F Match (UGF)			21,961.3										
Incorporate funding needed in FY12 to reflect FY11 growth	Senate	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33,359.6										
1003 G/F Match (UGF)			5,775.7										
1212 Stimulus09 (Fed)			4,413.7										
Replace ARRA funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59,556.9										
1212 Stimulus09 (Fed)			-59,556.9										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,205.6										
1003 G/F Match (UGF)			-2,205.6										
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	Senate	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 *			86,243.2	0.0	0.0	0.0	0.0	0.0	86,792.2	-549.0	0	0	0
Senior and Disabilities Medicaid Services													
Growth from FY11 to FY12	Senate	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,457.1										
1003 G/F Match (UGF)			18,103.0										
Incorporate funding needed in FY12 to reflect FY11 growth	Senate	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,528.8										
1003 G/F Match (UGF)			3,346.2										
1212 Stimulus09 (Fed)			4,395.5										
Medicaid Home and Community Based Services Provider Rate Adjustments	Senate	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,000.0										
1003 G/F Match (UGF)			7,000.0										
Replace ARRA funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

	<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>
Medicaid Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Replace ARRA funds (continued)													
1002 Fed Rcpts (Fed)			45,855.7										
1212 Stimulus09 (Fed)			-45,855.7										
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	Senate	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.0										
1003 G/F Match (UGF)			115.9										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,589.8										
1003 G/F Match (UGF)			-2,589.8										
* Allocation Difference *			63,946.5	0.0	0.0	0.0	0.0	0.0	63,946.5	0.0	0	0	0
** Appropriation Difference **			167,541.5	0.0	0.0	1,551.9	0.0	0.0	166,538.6	-549.0	0	0	0
*** Agency Difference ***			206,014.8	7,162.7	707.8	8,767.8	1,298.9	0.0	186,961.6	1,116.0	8	0	1

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services													
Labor Market Information													
Eliminate Unrealizable ARRA Authorization	Senate	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
Built into Personal Services Cost Increases													
1212 Stimulus09 (Fed)			-15.8										
* Allocation Difference *			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation													
Second Injury Fund													
Fund Source Cleanup	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-0.2										
1031 Sec Injury (DGF)			0.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Standards and Safety													
Wage and Hour Administration													
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	Senate	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			22.2										
* Allocation Difference *			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-72.8										
1157 Wrkrs Safe (DGF)			72.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			22.2	0.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
Employment Security													
Employment and Training Services													
Cleanup Unrealizable Receipt Authority	Senate	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)			-100.0										
1108 Stat Desig (Other)			-20.0										
Increase Federal Authorization to Support Two New Federal Grants	Senate	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,106.5										
Reduce Excess Interagency Receipt Authorization Related to ARRA	Senate	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0.0	0	0	0
1007 I/A Rcpts (Other)			-2,106.5										
* Allocation Difference *			-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Employment Security (continued)													
Unemployment Insurance													
Unemployment Compensation Administration Special Transfer UIPL 14-09	Senate	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	Senate	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-2.4										
* Allocation Difference *			1,163.3	0.0	0.0	1,163.3	0.0	0.0	0.0	0.0	0	0	0
Adult Basic Education													
Delete Excess Inter-Agency Receipts Authorization	Senate	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-150.0										
* Allocation Difference *			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
** Appropriation Difference **			893.3	-20.0	0.0	1,063.3	0.0	0.0	-150.0	0.0	0	0	0
Business Partnerships													
Business Services													
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	Senate	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Senate	IncM	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	Senate	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Implement a Career and Technical Education Plan & Grant Program	Senate	Inc	1,250.0	99.5	5.5	195.0	0.0	0.0	950.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,250.0										
Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections	Senate	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 *			339.9	99.5	5.5	195.0	0.0	0.0	39.9	0.0	0	0	0
Kotzebue Technical Center Operations Grant													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
* Allocation Difference *			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships (continued)													
Southwest Alaska Vocational and Education Center Operations Grant													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
* Allocation Difference *			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
Northwest Alaska Career and Technical Center													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
Delta Career Advancement Center													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
New Frontier Vocational Technical Center													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	Senate	Dec	-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.4										
* Allocation Difference *			-6.4	0.0	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
** Appropriation Difference **			247.8	99.5	5.5	195.0	0.0	0.0	-52.2	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
Cleanup Unrealizable Inter-Agency Receipts Authority	Senate	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-32.9										
* Allocation Difference *			-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0.0	0	0	0
Americans With Disabilities Act (ADA)													
Cleanup Excess Inter-Agency Receipts Authority	Senate	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.0										
* Allocation Difference *			-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-57.9	0.0	-2.9	-50.0	-5.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.5										
1005 GF/Prgm (DGF)			-86.5										
1007 I/A Rcpts (Other)			-9.0										
Federal Authority for Increase in Pell Grants and Direct Student Loans	Senate	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,006.8										
Funding Authority for a Custodian Position to Service New Training Facilities	Senate	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										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	Senate	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			300.0										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Senate	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Revised Estimate for Alaska Technical Vocational Education Program Funds	Senate	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-54.1										
Health Professionals Opportunity Training	Senate	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			181.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
FY2012 AVTECTA Year 1 Salary and Health Insurance Increase	Senate	SalAdj	163.8	163.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			143.9										
1005 GF/Prgm (DGF)			1.7										
1007 I/A Rcpts (Other)			18.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.9										
1005 GF/Prgm (DGF)			-1.7										
1007 I/A Rcpts (Other)			-18.2										
* Allocation Difference *			1,935.1	685.6	0.0	296.8	0.0	0.0	952.7	0.0	0	0	0
AVTEC Facilities Maintenance													
Authorization to Support Custodial Work	Senate	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
AVTEC Facilities Maintenance (continued)													
Inter-Agency Receipts to Replace Capital													
Deferred Maintenance Funding of Facilities													
Maintenance Staff (continued)													
1007 I/A Rcpts (Other)			250.0										
1061 CIP Rcpts (Other)			-250.0										
* Allocation Difference *			55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,990.1	740.6	0.0	296.8	0.0	0.0	952.7	0.0	0	0	0
*** Agency Difference ***			3,079.7	820.1	2.6	1,511.5	-5.0	0.0	750.5	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
First Judicial District													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			-1.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1007 I/A Rcpts (Other)			-2.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Judicial District													
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	Senate	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			157.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			4.8										
Barrow Prosecuting District Attorney	Senate	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1108 Stat Desig (Other)			210.0										
* Allocation Difference *			367.5	307.5	4.0	50.0	4.0	2.0	0.0	0.0	2	0	0
Third Judicial District: Anchorage													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1007 I/A Rcpts (Other)			-2.0										
MH Trust: Dis Justice- Deliver training for prosecutors	Senate	IncOTI	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.4										
1004 Gen Fund (UGF)			11.0										
1007 I/A Rcpts (Other)			-7.6										
* Allocation Difference *			15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
Third Judicial District: Outside Anchorage													
Full funding for Kenai's two Deputy Attorney Generals added in FY2011	Senate	IncM	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			105.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Third Judicial District: Outside Anchorage (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
			1007 I/A Rcpts (Other)	-1.9									
* Allocation Difference *			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	Senate	FndChg	1004 Gen Fund (UGF)	3.5									
			1007 I/A Rcpts (Other)	-3.5									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
	Senate	FndChg	1002 Fed Rcpts (Fed)	-2.0									
			1004 Gen Fund (UGF)	7.3									
			1007 I/A Rcpts (Other)	-5.3									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	Senate	FndChg	1004 Gen Fund (UGF)	6.7									
			1007 I/A Rcpts (Other)	-6.7									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety													
	Senate	IncM	1007 I/A Rcpts (Other)	76.5	68.5	0.4	6.0	1.0	0.6	0.0	0	0	0
* Allocation Difference *			76.5	68.5	0.4	6.0	1.0	0.6	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
	Senate	FndChg	1004 Gen Fund (UGF)	12.7									
			1007 I/A Rcpts (Other)	-12.7									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GF redistribution of transcription funding for Appellate Court proceedings from the Court System													
	Senate	Inc	1004 Gen Fund (UGF)	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *			3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
	Senate	FndChg	1004 Gen Fund (UGF)	9.4									
			1007 I/A Rcpts (Other)	-9.4									
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
	Senate	FndChg	1002 Fed Rcpts (Fed)	-29.4									
			1004 Gen Fund (UGF)	48.2									
* 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 Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-18.8										
Medicaid Fraud Investigators	Senate	Inc	450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)			337.5										
1003 G/F Match (UGF)			112.5										
* Allocation Difference *			450.0	300.0	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,017.3	781.0	54.4	149.3	24.0	8.6	0.0	0.0	5	0	0
Civil Division													
Child Protection													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (Other)			-10.6										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.3										
1007 I/A Rcpts (Other)			-26.3										
3/4 funding for Palmer Child Protection Attorney and Paralegal	Senate	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 *			262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
Collections and Support													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (Other)			-21.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.7										
1007 I/A Rcpts (Other)			-57.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			33.5										
1007 I/A Rcpts (Other)			-33.5										
Continued Tobacco Education Cessation Arbitration	Senate	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			165.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	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 Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Commercial and Fair Business (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			76.4										
1007 I/A Rcpts (Other)			-74.5										
1168 Tob ED/CES (DGF)			-1.9										
I/A Rcpt Authority for increased Reimbursable Services Agreements	Senate	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			403.9										
* Allocation Difference *			568.9	264.3	48.0	256.6	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-5.6										
1055 IA/OIL HAZ (Other)			-7.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
1007 I/A Rcpts (Other)			-11.1										
1055 IA/OIL HAZ (Other)			-14.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	Senate	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			381.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										
1007 I/A Rcpts (Other)			-19.4										
* Allocation Difference *			381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
Labor and State Affairs													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request													
1004 Gen Fund (UGF)			28.5										
1007 I/A Rcpts (Other)			-28.5										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Labor and State Affairs (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-53.3										
Required to meet vacancy factor - see offsetting fund change in Timekeeping and Litigation Support	Senate	IncM	197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			197.0										
* Allocation Difference *			197.0	197.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislation/Regulations													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			-4.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (Other)			-8.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Gas Pipeline Outside Counsel & Experts	Senate	IncOTI	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
* Allocation Difference *			2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
Opinions, Appeals and Ethics													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			-4.4										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1007 I/A Rcpts (Other)			-12.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Opinions, Appeals and Ethics (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Increase RCA Receipts due to increased use of expert consultants	Senate	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF) 50.0													
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1													
1007 I/A Rcpts (Other) -6.1													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 60.4													
1007 I/A Rcpts (Other) -60.4													
Replace GF transferred to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -197.0													
1007 I/A Rcpts (Other) 197.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.9													
1007 I/A Rcpts (Other) -36.9													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 116.4													
1007 I/A Rcpts (Other) -116.4													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 26.8													
1007 I/A Rcpts (Other) -26.8													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 58.7													
1007 I/A Rcpts (Other) -58.7													

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Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Transportation Section (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,159.4	1,030.2	57.3	3,049.5	8.9	13.5	0.0	0.0	2	0	0
Administration and Support													
Administrative Services													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.6										
1007 I/A Rcpts (Other)			-0.6										
Increase I/A Rcpts for established Reimbursable Service Agreements			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			214.3										
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-3.2										
1004 Gen Fund (UGF)			49.2										
1007 I/A Rcpts (Other)			-41.0										
1061 CIP Rcpts (Other)			-5.0										
* Allocation Difference *			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			214.3	60.0	5.0	100.0	49.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			5,391.0	1,871.2	116.7	3,298.8	82.2	22.1	0.0	0.0	7	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Office of the Commissioner													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-78.4										
1061 CIP Rcpts (Other)			78.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Homeland Security and Emergency Management													
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-108.2										
1061 CIP Rcpts (Other)			108.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Army Guard Facilities Maintenance													
Match Funding for Position 09-0203 Building Management Specialist II	Senate	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			216.8	40.0	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	Senate	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	Senate	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.	Senate	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	260.0	0.0	0.0	0.0	0.0	-2	0	0
Veterans' Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	Senate	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (Other)			-13.3										
Veterans Memorial Endowment Fund	Senate	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)			13.3										

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs (continued)													
Veterans' Services (continued)													
Transfer Vacant Positions 09-0242 and 09-0243 from Kulis to Veterans' Services	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
On-going funding portion to move Veterans' Services Office off base and fund increased staff	Senate	Inc	234.7	161.7	0.0	73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 234.7													
One-time funding portion to move Veterans' Services Office off base and fund increased staff	Senate	IncOTI	51.4	0.0	0.0	0.0	51.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.4													
* Allocation Difference *			286.1	161.7	0.0	73.0	51.4	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			620.7	59.5	0.0	509.8	51.4	0.0	0.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Increase Funding to Approved Actuarial Recommendation	Senate	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0													
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			621.7	59.5	0.0	510.8	51.4	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Gas Pipeline Coordinator's Office													
AGIA Coordinator's Office Staff and Capacity	Senate	IncOTI	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
AGIA Contractors/Consultants	Senate	IncOTI	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
* Allocation Difference *			2,440.0	840.5	208.3	1,381.2	10.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting													
Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt. Regulation and Enforcement	Senate	IncM	240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			240.0										
Statutory Designated Program Receipts increased volume of funded agreements	Senate	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			400.0										
* Allocation Difference *			640.0	38.0	5.0	587.0	10.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			39.2										
1007 I/A Rcpts (Other)			-39.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs	Senate	Dec	-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-158.3										
Decrement Unused Federal Authority	Senate	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-8.2										
Decrement SDPR for Reduction in Data Extraction for Vendors	Senate	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-9.5										
* Allocation Difference *			-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Consolidate Allocations - from Interdepartmental IT Chargeback	Senate	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	Senate	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Interdepartmental Chargebacks (continued)													
* 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			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			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.			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
Recorder's Office/Uniform Commercial Code													
Add CIP Receipts for 2 Existing Long-Term Non-Perms for the Conversion of Recorded Media to Digital Format projects			112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	112.0										
* Allocation Difference *			112.0	112.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-17.3										
		1153 State Land (DGF)	17.3										
Staff Support for Inter-Agency Funded Projects			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	8.0										
* Allocation Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Land Office													
Eliminate Inter-Agency Receipt Authorization			-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-4.2										
Reverse FY2011 MH Trust Recommendation			-2,390.3	-1,753.3	-85.0	-533.2	-18.8	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	-2,390.3										
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget			2,390.3	1,753.3	85.0	533.2	18.8	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	2,390.3										
MH Trust: Cont - Grant 129.09 Trust Land Office Admin Budget			443.9	234.7	6.0	186.0	17.2	0.0	0.0	0.0	0	0	0
		1092 MHTAAR (Other)	443.9										
Reorganization of the MH Trust Land Office staffing structure to optimize investments			498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
		1092 MHTAAR (Other)	498.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued)													
Mental Health Trust Land Office (continued)													
* Allocation Difference *			938.4	729.2	6.0	186.0	17.2	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			8,900.5	1,551.7	219.3	7,092.3	37.2	0.0	0.0	0.0	3	0	0
Oil & Gas													
Oil & Gas													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			7.5										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	Senate	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-250.0										
FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)	Senate	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Arbitration of Oil and Gas Royalty Issues	Senate	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
AGIA Commercial Monitor and Advisor	Senate	IncOTI	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Increase Funding for Arbitration of Oil and Gas Royalty Issues	Senate	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
Land & Water Resources													
Mining, Land & Water													
Consolidate Allocations - from Mining and Land Development	Senate	TrIn	13,003.6	10,602.9	265.0	1,859.3	276.4	0.0	0.0	0.0	112	0	0
1002 Fed Rcpts (Fed)			795.9										
1003 G/F Match (UGF)			290.4										
1004 Gen Fund (UGF)			6,348.2										
1005 GF/Prgm (DGF)			3,166.2										
1007 I/A Rcpts (Other)			175.9										
1055 IA/OIL HAZ (Other)			21.3										
1105 PF Gross (Other)			1,750.7										
1108 Stat Desig (Other)			130.0										
1154 Shore Fish (DGF)			325.0										
Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support	Senate	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										

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	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 Land Sales and Municipal Entitlements	Senate	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	Senate	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	Senate	TrIn	2,033.0	1,798.1	52.4	151.2	31.3	0.0	0.0	0.0	17	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	Senate	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	Senate	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	Senate	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.	Senate	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 *			24,889.6	19,889.5	580.2	3,941.0	478.9	0.0	0.0	0.0	210	0	0
Forest Management & Development													
Reverse - CH41 SLA2010 Sec19(c)	Senate	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
General Reclamation Bond Claims	Senate	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-30.1										
1004 Gen Fund (UGF)			38.9										
1007 I/A Rcpts (Other)			-8.8										
Forest Management and Best Practices	Senate	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Forest Management & Development (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			401.7	113.1	40.9	244.7	3.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys													
Staff Support for Existing Capital Projects	Senate	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			200.0										
Staff Support for Interagency-Funded Projects	Senate	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			305.8	300.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Coastal Impact Assistance Program (CIAP) Staff Support	Senate	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			65.2										
Division of Coastal & Ocean Management Suset	Senate	Dec	-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
1002 Fed Rcpts (Fed)			-2,679.0										
1003 G/F Match (UGF)			-1,672.6										
1007 I/A Rcpts (Other)			-95.5										
1061 CIP Rcpts (Other)			-244.6										
* Allocation Difference *			-4,626.5	-3,085.0	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
** Appropriation Difference **			20,970.6	17,217.6	525.2	2,787.1	440.7	0.0	0.0	0.0	177	0	0
Agriculture													
Agricultural Development													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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	Senate	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										
ADN/RPL 10-0-5054 Develop Rural Village Seed Program	Senate	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			136.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agriculture (continued)													
North Latitude Plant Material Center (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			240.0	226.1	4.0	9.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			240.4	226.1	4.0	10.3	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Consolidate Allocations - from Parks Management Allocation	Senate	TrIn	9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			2,845.7										
1005 GF/Prgm (DGF)			2,466.3										
1007 I/A Rcpts (Other)			594.6										
1061 CIP Rcpts (Other)			211.3										
1108 Stat Desig (Other)			196.7										
1200 VehRntiTax (DGF)			2,881.5										
Consolidate Allocations - from Parks & Recreation Access Allocation	Senate	TrIn	3,873.9	2,750.2	87.7	492.1	54.9	489.0	0.0	0.0	30	0	0
1002 Fed Rcpts (Fed)			1,387.2										
1004 Gen Fund (UGF)			262.1										
1007 I/A Rcpts (Other)			536.8										
1061 CIP Rcpts (Other)			1,377.0										
1108 Stat Desig (Other)			110.8										
1216 Boat Rcpts (Other)			200.0										
Transfer fuel trigger funding from Parks Management to reflect structure change.	Senate	TrIn	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.5										
* Allocation Difference *			13,118.5	9,634.4	309.6	2,157.0	484.6	517.9	15.0	0.0	83	34	48
Parks Management													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.5										
Transfer fuel trigger funding to Parks Management & Access to reflect structure change.	Senate	TrOut	-24.5	0.0	0.0	-24.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-24.5										
Consolidate Allocations - to new Parks Management & Access Allocation	Senate	TrOut	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34	-48
1002 Fed Rcpts (Fed)			-24.0										
1004 Gen Fund (UGF)			-2,845.7										
1005 GF/Prgm (DGF)			-2,466.3										

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Parks & Outdoor Recreation (continued)													
Parks Management (continued)													
Consolidate Allocations - to new Parks													
Management & Access Allocation (continued)													
			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									
			* Allocation Difference *	-9,220.1	-6,884.2	-221.9	-1,640.4	-429.7	-28.9	-15.0	0.0	-53	-34 -48
Parks & Recreation Access													
	Senate	Inc	Increase CIP Receipts to Cover Additional Personal Services Charges	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	35.9									
	Senate	TrOut	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 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 *	-3,838.0	-2,714.3	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0 0
Office of History and Archaeology													
	Senate	Dec	Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	-656.0									
	Senate	IncM	Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	706.0	571.4	27.8	86.1	20.7	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	656.0									
			1003 G/F Match (UGF)	50.0									
			* Allocation Difference *	50.0	20.3	5.0	20.0	4.7	0.0	0.0	0.0	0	0 0
			** Appropriation Difference **	110.4	56.2	5.0	44.5	4.7	0.0	0.0	0.0	0	0 0
Fire Suppression													
Fire Suppression Preparedness													
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-25.4									
			1004 Gen Fund (UGF)	25.4									
	Senate	Inc	Wildland Fire Academy	390.0	140.0	70.0	110.0	70.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	390.0									
	Senate	TrIn	Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects	723.2	673.2	0.0	29.6	20.4	0.0	0.0	0	5	0
			1002 Fed Rcpts (Fed)	262.7									

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Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects (continued)													
1061 CIP Rcpts (Other) 460.5													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
	Senate	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 *			1,132.2	813.2	70.0	158.6	90.4	0.0	0.0	0.0	0	5	0
Fire Suppression Activity													
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)													
	Senate	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed) -2,000.0										
Federal Fire Authorization estimate													
	Senate	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed) 2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,132.2	813.2	70.0	158.6	90.4	0.0	0.0	0.0	0	5	0
Resource Development													
Mining and Land Development													
Reverse CH41 SLA2010 Sec19(c)													
	Senate	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other) -25.0										
			1192 Mine Trust (Other) -50.0										
Correct Unrealizable Fund Sources for Personal Services Increases													
			1002 Fed Rcpts (Fed) -28.1										
			1004 Gen Fund (UGF) 63.2										
			1007 I/A Rcpts (Other) -13.1										
			1055 IA/OIL HAZ (Other) -0.7										
			1108 Stat Desig (Other) -7.2										
			1154 Shore Fish (DGF) -14.1										
Delete Unrealizable Fund Sources													
	Senate	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed) -229.3										
			1007 I/A Rcpts (Other) -219.0										
			1108 Stat Desig (Other) -85.4										
			1154 Shore Fish (DGF) -40.0										
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining													
	Senate	Inc	104.0	93.5	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed) 52.0										
			1003 G/F Match (UGF) 52.0										
Guide Concession Area Program													
	Senate	Inc	120.0	95.0	15.0	0.0	10.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) 120.0										
Litigation Support to Defend Permitting Process on State Lands													
	Senate	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) 500.0										

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Mining and Land Development (continued)													
Public Land Stewardship including Mine Permitting, Compliance and Assessment	Senate	Inc	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Improve Efficiency of Land and Water Use Application Process	Senate	IncOTI	710.6	565.8	12.5	76.5	55.8	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			710.6										
Consolidate Allocations - to new Mining, Land & Water Allocation	Senate	TrOut	-13,003.6	-10,602.9	-265.0	-1,859.3	-276.4	0.0	0.0	0.0	-112	0	0
1002 Fed Rcpts (Fed)			-795.9										
1003 G/F Match (UGF)			-290.4										
1004 Gen Fund (UGF)			-6,348.2										
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 *			-11,415.7	-9,622.3	-203.0	-1,395.8	-194.6	0.0	0.0	0.0	-107	0	0
Land Sales & Municipal Entitlements													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
1153 State Land (DGF)			1.5										
Decrement Unrealizable Fund Sources	Senate	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-69.2										
1007 I/A Rcpts (Other)			-17.9										
1108 Stat Desig (Other)			-60.4										
Increase Personal Services Authority from Land Sales Capital Projects	Senate	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			400.0										
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	Senate	Inc	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development	Senate	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0

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	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 (continued)													
			1061 CIP Rcpts (Other)	-413.9									
			1153 State Land (DGF)	-5,323.5									
			* Allocation Difference *	-5,379.9	-4,264.4	-171.5	-889.7	-54.3	0.0	0.0	0.0	-53	0
Land Acquisition & Title Defense													
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-25.4									
			1004 Gen Fund (UGF)	32.2									
			1061 CIP Rcpts (Other)	-6.8									
	Senate	Dec	Decrement Unrealizable Funds	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-100.0									
			1061 CIP Rcpts (Other)	-339.1									
	Senate	Dec	Delete Uncollectable Federal Receipts for Land Transfer Oversight Including Native Allotments	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-671.0									
	Senate	Inc	Oversight of Federal Land Transfers including Native Allotments, ANCSA Conveyances, and Survey Reviews	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	671.0									
	Senate	TrOut	Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Senate	TrOut	Transfer Natural Resource Specialist II PCN 10-1770 to RS2477/Navigability Component	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Senate	TrOut	Consolidate Allocations - to New Mining, Land & Water Allocation	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	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 *	-2,964.0	-2,474.8	-14.1	-420.0	-55.1	0.0	0.0	0.0	-24	0
Water Development													
	Senate	FndChg	GF Replacement of Unrealizable Funds to Continue Permitting Water Use Applications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-28.5									
			1004 Gen Fund (UGF)	275.0									
			1005 GF/Prgm (DGF)	-110.0									
			1061 CIP Rcpts (Other)	-136.5									
	Senate	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-0.4									
			1004 Gen Fund (UGF)	20.8									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Water Development (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1005 GF/Prgm (DGF)			-15.2										
1007 I/A Rcpts (Other)			-2.5										
1108 Stat Desig (Other)			-2.7										
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate	TrOut	-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-17	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	-17	0	0
Director's Office/Mining, Land, & Water													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate	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	Senate	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										
* 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 Interdepartmental Chargebacks Allocation	Senate	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-906.5										
1061 CIP Rcpts (Other)			-0.1										
* 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 Interdepartmental Chargebacks Allocation	Senate	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-551.8										
1007 I/A Rcpts (Other)			-377.7										
* Allocation Difference *			-929.5	0.0	0.0	-929.5	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
Resource Development (continued)													
DNR Facilities Rent and Chargeback													
Consolidate Allocations - to new Facilities Allocation	Senate	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	Senate	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 **			-27,909.5	-19,221.2	-461.7	-7,857.1	-369.5	0.0	0.0	0.0	-206	-5	0
State Public Domain & Public Access													
RS 2477/Navigability Assertions and Litigation Support													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1007 I/A Rcpts (Other)			-2.8										
Recordable Disclaimer of Interest Fees	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Access Assertion Litigation	Senate	Inc	599.0	115.0	30.0	418.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			599.0										
Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense	Senate	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	Senate	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	Senate	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	Senate	TrOut	-1,054.3	-244.3	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-1,054.3										
* Allocation Difference *			-358.0	-132.0	-16.5	-202.5	-7.0	0.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-358.0	-132.0	-16.5	-202.5	-7.0	0.0	0.0	0.0	-1	0	0
*** Agency Difference ***			4,386.6	511.6	345.3	3,333.2	196.5	0.0	0.0	0.0	-27	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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.	Senate	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													
Special Projects													
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	Senate	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,270.0										
Rural Alcohol Interdiction Efforts	Senate	Lang	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Enhance Bureau of Highway Patrol	Senate	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,300.0										
* Allocation Difference *			1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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.	Senate	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
Narcotics Task Force													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1212 Stimulus09 (Fed)			-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	Senate	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,393.2										
Drug and Alcohol Enforcement Efforts	Senate	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										

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Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Three new state troopers for VPSO oversight													
	Senate	Inc	1,071.7	452.9	104.3	189.1	27.9	297.5	0.0	0.0	3	0	0
			1004 Gen Fund (UGF)	1,056.3									
			1005 GF/Prgm (DGF)	15.4									
Correct Unrealizable Fund Sources for Personal Services Increases													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.6									
			1055 IA/OIL HAZ (Other)	-1.6									
Establish New State Trooper Post in Northwest Alaska													
	Senate	Inc	542.1	269.7	28.8	126.4	18.6	98.6	0.0	0.0	2	0	0
			1004 Gen Fund (UGF)	511.3									
			1005 GF/Prgm (DGF)	30.8									
Establish Community Public Safety Emergency Communications Coordinator													
	Senate	Inc	165.0	126.8	20.0	10.0	2.0	6.2	0.0	0.0	1	0	0
			1004 Gen Fund (UGF)	165.0									
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
	Senate	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 *			1,853.1	849.4	153.1	399.8	48.5	402.3	0.0	0.0	6	0	0
Alaska Bureau of Investigation													
Increased staffing for investigations of Internet Crimes against Children (ICAC)													
	Senate	Inc	359.6	192.1	28.1	46.2	11.3	81.9	0.0	0.0	2	0	0
			1004 Gen Fund (UGF)	359.6									
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
	Senate	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 *			365.6	192.1	28.1	52.2	11.3	81.9	0.0	0.0	2	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.													
	Senate	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.													
	Senate	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									

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
* 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.			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													
Increased I/A for vessel charters provided to Department of Fish and Game for sea lion herd studies in Alaskan waters			42.5	0.0	0.0	0.0	42.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 42.5													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.			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 *			79.7	0.0	0.0	0.0	79.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,715.2	1,731.2	236.2	676.3	229.6	841.9	0.0	0.0	8	0	0
Village Public Safety Officer Program													
VPSO Contracts													
Contract for 15 new Village Public Safety Officers			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
1004 Gen Fund (UGF) 2,299.5													
* Allocation Difference *			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
** Appropriation Difference **			2,299.5	0.0	0.0	127.0	76.7	0.0	2,095.8	0.0	0	0	0
Alaska Police Standards Council													
Alaska Police Standards Council													
Child forensic interviewing training for law enforcement			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0													
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Interagency receipt authority for Pro Bono Attorney			60.0	0.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other) 60.0													
Interagency receipt authority for universal public education marketing campaign			450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other) 450.0													

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Increase in program salary/health insurance costs and rural shelter travel	Senate	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1004 Gen Fund (UGF)			550.0										
Interagency receipt authority for victimization study and evaluation	Senate	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			400.0										
Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	Senate	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	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,001.9										
1171 PFD Crim (DGF)			-1,001.9										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.9										
1007 I/A Rcpts (Other)			-2.7										
1171 PFD Crim (DGF)			-15.2										
Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	Senate	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			122.5										
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6,604.8										
1171 PFD Crim (DGF)			-6,604.8										
* Allocation Difference *			1,582.5	101.1	7.1	405.0	2.0	7.3	1,060.0	0.0	1	0	0
** Appropriation Difference **			1,582.5	101.1	7.1	405.0	2.0	7.3	1,060.0	0.0	1	0	0
Statewide Support Commissioner's Office													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.0										
1007 I/A Rcpts (Other)			-9.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training Academy													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										

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Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Training Academy (continued)													
* 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			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 105.0													
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 37.3													
1007 I/A Rcpts (Other) -37.3													
* Allocation Difference *			105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network													
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 35.5													
1007 I/A Rcpts (Other) -35.5													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification													
Correct Unrealizable Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.8													
1005 GF/Prgm (DGF) -44.8													
* Allocation Difference *			0.0	0.0	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.			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 **			115.5	105.0	0.0	10.5	0.0	0.0	0.0	0.0	0	0	0
Victims for Justice													
Victims for Justice													
Victims for Justice - support victims of violent crimes and surviving members of homicide victims in Alaska			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
*** Agency Difference ***			7,964.4	1,937.3	243.3	1,270.5	308.3	849.2	3,355.8	0.0	9	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs	Senate	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	Senate	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													
Reverse FY11 Funding for Constitutional Budget Reserve Fund Management SLA2010 CH41 Sec 34(b)	Senate	OTI	-2,060.0	-371.1	-4.2	-1,677.9	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,060.0										
Investment Management of Constitutional Budget Reserve Fund	Senate	IncM	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
Investment Management of Constitutional Budget Reserve Fund	Senate	Lang	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
Remove Investment Management of Constitutional Budget Reserve Fund	Senate	Lang	-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,592.4										
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrEm (DGF)			-15.2										
1099 ChildTrPrn (DGF)			15.2										
* Allocation Difference *			532.4	0.0	0.0	532.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Funding for Investment Staff FY 2012 Personal Services Increases	Senate	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			13.3										
1029 PERS Trust (Other)			45.4										
1034 Teach Ret (Other)			19.6										
1042 Jud Retire (Other)			1.5										
1045 Nat Guard (Other)			0.1										
* Allocation Difference *			79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			612.3	-140.0	-5.0	762.3	-5.0	0.0	0.0	0.0	-1	0	0

Child Support Services

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
Child Support Services Division													
Restore Base to pre-ARRA Level	Senate	IncM	1,544.9	1,494.9	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			1,544.9										
Reverse FY11 Cost Recovery for Paternity Testing SLA 2010 CH 41 Sec 21 (b)	Senate	OTI	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-46.0										
FY12 Estimate for Cost Recovery of Paternity Testing	Senate	Lang	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			46.0										
Fund the required 34 percent state match of federal receipts received for child support enforcement efforts for FY12	Senate	Lang	778.7	0.0	0.0	0.0	0.0	0.0	0.0	778.7	0	0	0
1004 Gen Fund (UGF)			778.7										
* Allocation Difference *			2,323.6	1,494.9	0.0	50.0	0.0	0.0	0.0	778.7	0	0	0
** Appropriation Difference **			2,323.6	1,494.9	0.0	50.0	0.0	0.0	0.0	778.7	0	0	0
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.5										
1133 CSSD Admin (Fed)			-4.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Licenses for Network Servers Virtual Management	Senate	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.7										
1133 CSSD Admin (Fed)			-31.7										
* Allocation Difference *			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Audit of Alaska Gasline Inducement Act Reimbursement Fund	Senate	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										
* Allocation Difference *			125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Investigations Unit													
Establish Criminal Investigations Unit	Senate	Inc	1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,600.0										
* Allocation Difference *			1,600.0	1,280.0	75.0	220.0	25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,800.0	1,280.0	75.0	420.0	25.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Reverse FY2011 MH Trust Recommendation	Senate	OTI	-2,791.5	-1,969.0	-130.0	-654.5	-38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			-2,791.5										
MH Trust Cont - Trust Authority Admin Budget	Senate	IncM	2,791.5	1,969.0	130.0	654.5	38.0	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			2,791.5										
MH Trust Cont - Trust Authority Admin Budget	Senate	Inc	123.3	48.2	12.0	60.0	3.1	0.0	0.0	0.0	0	0	0
1094 MHT Admin (Other)			123.3										
Trust Program Officer - Drug/Alcohol Coordinator	Senate	IncM	167.6	167.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1094 MHT Admin (Other)			87.6										
1108 Stat Desig (Other)			80.0										
* Allocation Difference *			290.9	215.8	12.0	60.0	3.1	0.0	0.0	0.0	1	0	0
Long Term Care Ombudsman Office													
MH Trust - Long Term Care Ombudsman Office	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-127.2										
1037 GF/MH (UGF)			127.2										
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.3										
1007 I/A Rcpts (Other)			-11.3										
MH Trust - Long Term Care Ombudsman Office Travel	Senate	Inc	26.3	0.0	26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			26.3										
MH Trust - Long Term Care Ombudsman Office Investigator	Senate	Inc	93.7	93.1	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)			93.7										
* Allocation Difference *			120.0	93.1	26.3	0.6	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			410.9	308.9	38.3	60.6	3.1	0.0	0.0	0.0	2	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Reverse language - FY2011 Conference Committee - SLA2010 CH 41 Sec 11(f)	Senate	OTI	-36,000.0	0.0	0.0	0.0	0.0	0.0	-36,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-36,000.0										
FY2012 Funding for Federal Housing Assistance Payments (HAP)	Senate	Lang	32,000.0	0.0	0.0	0.0	0.0	0.0	32,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			32,000.0										
Veterans Bonds SB 217 year 2	Senate	IncOTI	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1103 AHFC Rcpts (Other)			40.0										
* Allocation Difference *			-3,960.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	40.0	0	0	0
Anchorage State Office Building													
Decrease Corporate Funding for Reduced Private Lease Space in Atwood Building	Senate	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1103 AHFC Rcpts (Other)			-200.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)													
Anchorage State Office Building (continued)													
* Allocation Difference *			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Gasline Development Corporation													
Add funding for Alaska Gasline Development Corporation Staff			1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,095.2													
Correct Fund Sources for Personal Services Increases			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.1													
1061 CIP Rcpts (Other) 31.1													
* Allocation Difference *			1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,064.8	1,095.2	0.0	-200.0	0.0	0.0	-4,000.0	40.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
IT System Security Services - Restore OTI			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 80.0													
* Allocation Difference *			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
Investment Management and Third Party Fiduciary Fees			14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 14,125.0													
* Allocation Difference *			14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			16,287.0	4,039.0	108.3	15,297.9	23.1	0.0	-4,000.0	818.7	1	0	0

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Remove FY11 Conference Committee Language Transaction	Senate	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-170.0										
FY12 National Forest Receipts from DCCED	Senate	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Senate	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.7										
1007 I/A Rcpts (Other)			-8.7										
Fund source change for Analyst Programmer	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-90.0										
1061 CIP Rcpts (Other)			90.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			4.7										
1007 I/A Rcpts (Other)			-4.7										
Project Coordinator and Admin Support for Alaska Aviation Safety Project and Statewide Digital Mapping Initiative	Senate	Inc	134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Add permanent fund source for Aviation Safety Program and SDMI Project Manager	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.4										
1061 CIP Rcpts (Other)			-124.4										
* Allocation Difference *			134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
Program Development													
Additional Staff for Statewide Systems Section	Senate	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1061 CIP Rcpts (Other)			80.8										
Highway Safety Corridor Traffic Fines/Safe Driving Program	Senate	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development (continued)													
Highway Safety Corridor Traffic Fines/Safe Driving Program (continued)													
1004 Gen Fund (UGF)			60.1										
* Allocation Difference *			145.1	82.0	3.0	60.1	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-68.4										
1215 UCR Rcpts (Other)			68.4										
Increased State Equipment Fleet Replacement Program Funding	Senate	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.7										
* Allocation Difference *			77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			382.0	188.7	15.5	162.8	15.0	0.0	0.0	0.0	1	0	0
Design, Engineering and Construction													
Central Design and Engineering Services													
Replace GFPR with CIP	Senate	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													
Replace GFPR with CIP	Senate	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													
Replace GFPR with CIP	Senate	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										
* 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													
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	Senate	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			72.5										
Increase general funds to support 21 new facilities constructed in FY10/FY11	Senate	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			400.6	0.0	41.7	343.5	15.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	Senate	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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 *			345.3	0.0	5.0	334.3	6.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Increased Operating Costs for New Coffman Cove Maintenance Facility	Senate	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.0										
* Allocation Difference *			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Senate	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.0										
* Allocation Difference *			23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate	IncM	667.8	0.0	0.0	667.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			667.8										
Highway Damages receipt authority increased cost of repairs	Senate	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Avalanche Control Ammunition increased cost	Senate	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
Increased Costs for New Lane Miles	Senate	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			364.8										
Electricity and supply costs for new lighting systems on the Glenn Highway	Senate	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Kodiak Airport Operations	Senate	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.4										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Bethel Airport Extended Hours of Operation to Improve Level of Service	Senate	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			900.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
* Allocation Difference *			2,868.0	646.7	0.0	1,352.4	868.9	0.0	0.0	0.0	7	0	0
Northern Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate	IncM	1,341.7	0.0	0.0	1,341.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,341.7										
Highway Damages Receipt Authority for Increased Cost of Repairs	Senate	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	Senate	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			2,929.4	182.6	0.0	1,731.9	1,014.9	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate	IncM	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
Highway Damages Receipt Authority for Increased Cost of Repairs	Senate	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Senate	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			65.0										
Sitka Airport Wildlife Assessment Update	Senate	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Southeast Region Sidewalk Maintenance Contracts	Senate	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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										
Increased Operating and Maintenance Costs at the Ketchikan Airport	Senate	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			649.8	65.0	0.0	555.6	29.2	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1214 WhitTunnel (Other)			-4.2										
Budget Clarification Project completion of fund source adjustment	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1.1										
1214 WhitTunnel (Other)			1.1										
State Equipment Fleet Rate Increase	Senate	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	Senate	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.0										
Replace Cruiseship Funding with Vehicle Rental Taxes	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			500.0										
1207 RCS Impact (Other)			-500.0										
* Allocation Difference *			109.6	0.0	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,337.7	894.3	46.7	4,462.3	1,934.4	0.0	0.0	0.0	7	0	0
Marine Highway System													
Marine Vessel Operations													
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	Senate	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,922.9										
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	Senate	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			2,286.1										
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	Senate	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,245.0										
* Allocation Difference *			2,964.0	2,623.0	-46.6	76.2	311.4	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)													
Marine Vessel Fuel													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	Senate	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			802.0										
1076 Marine Hwy (DGF)			290.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	Senate	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			462.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	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.	Senate	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	3,297.2	0.0	0.0	0.0	3,297.2	0.0	0.0	0.0	0	0	0
1200 VehRntiTax (DGF)			3,297.2										
* Allocation Difference *			8,885.4	0.0	0.0	0.0	8,885.4	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Senate	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			30.0										
* Allocation Difference *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			11,879.4	2,623.0	-46.6	106.2	9,196.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			19,599.1	3,706.0	15.6	4,731.3	11,146.2	0.0	0.0	0.0	8	0	0

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Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Senate	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
1048 Univ Rcpt (DGF)			4,541.1										
U of A Adjusted Base Facilities Maintenance and Repair	Senate	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			901.3										
U of A Adjusted Base Utility Cost Increases	Senate	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	Senate	IncM	12,920.0	0.0	0.0	0.0	0.0	0.0	0.0	12,920.0	0	0	0
1002 Fed Rcpts (Fed)			3,520.0										
1007 I/A Rcpts (Other)			900.0										
1061 CIP Rcpts (Other)			1,900.0										
1174 UA I/A (Other)			6,600.0										
FY12 Projected TVEP Funding Reduction	Senate	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-489.0										
Reverse FY11 License Plate Revenue Estimate	Senate	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2.0										
FY12 License Plate Revenue Estimate	Senate	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
Increase in Pell Grants	Senate	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed)			980.0										
Revised Estimate for Technical Vocational Education Program Funds	Senate	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			657.7										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	Senate	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	Senate	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	Senate	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.	Senate	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										

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Budget Reductions/Additions (continued)													
Budget Reductions/Additions - Systemwide (continued)													
Fully Fund Alaska Higher Education Crafts & Trades Employees (AHECTE) Tentative Bargaining Unit Agreement	Senate	Inc	521.6	521.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.9										
1048 Univ Rcpt (DGF)			55.7										
* Allocation Difference *			25,445.3	3,573.5	0.0	3,430.7	0.0	0.0	0.0	18,441.1	0	0	0
** Appropriation Difference **			25,445.3	3,573.5	0.0	3,430.7	0.0	0.0	0.0	18,441.1	0	0	0
Statewide Programs and Services													
Statewide Services													
FY11 Adjustments- TVEP Reduction	Senate	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.5										
* Allocation Difference *			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Office of Information Technology													
U of A Adjusted Base Compliance Mandates	Senate	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			250.0										
* Allocation Difference *			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
FY11 Adjustments- TVEP Reduction	Senate	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.0										
* Allocation Difference *			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			233.5	0.0	0.0	233.5	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-99.0										
U of A Adjusted Base - UA New Facility Operating and Maintenance Costs -- UAA Health Sciences Building	Senate	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			591.0										
MH Trust: Benef Projects - Grant 1291.04 Partners in policymaking	Senate	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.06 Specialized skills and services training on serving cognitively impaired offenders	Senate	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 1384.04 Trust Training Cooperatives	Senate	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			650.0										

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University of Alaska Anchorage (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 1932.03 Children's mental health (interdisciplinary education) and certification 1092 MHTAAR (Other) 64.0	Senate	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 573.06 Increase provider capacity to better serve cognitively impaired offenders 1092 MHTAAR (Other) 80.0	Senate	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 582.06 Training and technical assistance for providers 1092 MHTAAR (Other) 210.0	Senate	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity 1004 Gen Fund (UGF) 311.1 1048 Univ Rcpt (DGF) 15.0	Senate	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
UAA Health Sciences Building Staffing 1004 Gen Fund (UGF) 392.6	Senate	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
* Allocation Difference *			2,469.7	703.7	5.0	1,756.0	5.0	0.0	0.0	0.0	4	0	0
Kenai Peninsula College													
FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -6.7	Senate	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -4.5	Senate	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
FY11 Adjustments-TVEP Reduction 1151 VoTech Ed (DGF) -7.4	Senate	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,451.1	703.7	5.0	1,737.4	5.0	0.0	0.0	0.0	4	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
MH Trust Workforce Dev - Univ Fairbanks Human Services (HUMS) 1092 MHTAAR (Other) 50.0	Senate	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Academy 1092 MHTAAR (Other) 172.5	Senate	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
UAF Alternative Energy	Senate	Inc	750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0

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**Numbers and Language
Differences**

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
UAF Alternative Energy (continued)													
1002 Fed Rcpts (Fed)			375.0										
1004 Gen Fund (UGF)			250.0										
1048 Univ Rcpt (DGF)			125.0										
Add funds for UAF Honors Program	Senate	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			1,072.5	350.0	0.0	222.5	0.0	0.0	0.0	500.0	2	0	0
** Appropriation Difference **			1,072.5	350.0	0.0	222.5	0.0	0.0	0.0	500.0	2	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
* Allocation Difference *			-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-3.5										
* Allocation Difference *			-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.9										
* Allocation Difference *			-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.8										
* Allocation Difference *			-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-2.7										
* Allocation Difference *			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-11.3										
* Allocation Difference *			-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-103.0										

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Numbers and Language Differences

Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Juneau Campus (continued)													
Add funds for UAS Honors Program	Senate	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
UAS Teacher Education Recruitment & Placement Specialist	Senate	Inc	104.3	73.0	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			94.3										
1048 Univ Rcpt (DGF)			10.0										
* Allocation Difference *			101.3	173.0	20.0	-97.7	6.0	0.0	0.0	0.0	1	0	0
Ketchikan Campus													
FY11 Adjustments-TVEP Reduction	Senate	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-58.6										
* Allocation Difference *			-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
UAS Instructional Designer	Senate	Inc	177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			98.1										
1048 Univ Rcpt (DGF)			79.8										
* Allocation Difference *			177.9	80.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			220.6	253.0	23.0	-109.1	53.7	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			29,390.7	4,880.2	28.0	5,482.7	58.7	0.0	0.0	18,941.1	8	0	0

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**Numbers and Language
Differences**

Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Trial Courts													
Reduced increment request for No Dark Courtrooms	Senate	Inc	467.4	407.4	0.0	21.0	39.0	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)			467.4										
Increase hours for 1 PPT Admin Asst. to support Custody Investigations	Senate	Inc	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.8										
Software Support Costs	Senate	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			545.2										
Improving Handling of Cases Involving Children	Senate	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			276.1										
Language Interpreter Center - Interpreter Skill Development	Senate	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Naknek and Aniak Leased Space Increases	Senate	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.1										
Establish a District Court in Hooper Bay	Senate	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			181.3										
Public Building Fund Leased Space Increases	Senate	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	Senate	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			200.0										
Remove salary adjustment for judicial vacancy factor	Senate	Dec	-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										
Continue funding for part-time domestic violence coordinator due to expiring federal grant	Senate	IncM	78.2	39.1	0.0	39.1	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			39.1										
1092 MHTAAR (Other)			39.1										
I/A to replace GF distributed to requesting agencies for transcription costs associated with appellate court proceedings	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-242.2										
1007 I/A Rcpts (Other)			242.2										
* Allocation Difference *			1,777.3	502.5	15.0	1,214.3	45.5	0.0	0.0	0.0	8	2	0
Administration and Support													
Partially Fund Request for New Positions to Improve Services in Administration	Senate	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.8										
* Allocation Difference *			111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			1,889.1	604.3	15.0	1,217.8	52.0	0.0	0.0	0.0	9	2	0

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**Numbers and Language
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Agency: Alaska Court System

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Therapeutic Courts													
Therapeutic Courts													
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	Senate	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			142.7										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	Senate	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			80.0										
MH Trust: Dis Justice- Training for Judicial Conference	Senate	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	Senate	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	Senate	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	Senate	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	Senate	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			245.9										
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities	Senate	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	Senate	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			139.9										
Probation Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program	Senate	Inc	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			79.9										
* Allocation Difference *			1,422.8	0.0	0.0	1,422.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,422.8	0.0	0.0	1,422.8	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			3,311.9	604.3	15.0	2,640.6	52.0	0.0	0.0	0.0	9	2	0

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**Numbers and Language
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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	Senate	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	Senate	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										
See offsetting increments in Legislative Council, salaries and allowances, for session per diem and office allowance	Senate	Dec	-749.3	0.0	0.0	-749.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-749.3										
See offsetting increment in Legislative Council, Administrative Services, for Wrangell LIO position	Senate	Dec	-26.3	0.0	0.0	-26.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-26.3										
See offsetting increment in Legislative Council, Committee Expenses, for Northern Waters Task Force	Senate	Dec	-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										
See offsetting increment in Legislative Council, Select Committee on Ethics, for salary increases	Senate	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 *			-1,018.7	0.0	0.0	-1,018.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,018.7	0.0	0.0	-1,018.7	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
Increase for Session Per Diem (from \$189 to \$232 per day)	Senate	Inc	229.3	0.0	229.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			229.3										
Double Legislator's Annual Allowance (Senators--10.0 to 20.0; Reps--8.0 to 16.0)	Senate	Inc	520.0	0.0	0.0	520.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			520.0										
* Allocation Difference *			749.3	0.0	229.3	520.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	Senate	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										

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Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Administrative Services (continued)													
Delete one PPT position (seasonal collator) in the print shop	Senate	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										
Convert hourly LIO position in Wrangell to PPT	Senate	Inc	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			26.3										
* Allocation Difference *			-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	Senate	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													
Line Item Transfer for the Joint Armed Services Committee	Senate	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer for the Administrative Regulation Review Committee	Senate	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Extend lapse date on 150.0 fiscal note appropriation for Northern Water Task Force(HCR 22) to June 30, 2012.	Senate	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Year 2 of fiscal note for Northern Waters Task Force (HCR 22)	Senate	Inc	75.0	0.0	70.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
* Allocation Difference *			75.0	-11.8	70.0	16.8	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
Provide funding to increase range of administrator from range 22 to range 24	Senate	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.0										
* Allocation Difference *			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Replace Reduced PFD Criminal Funds	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.1										
1171 PFD Crim (DGF)			-93.1										
Replace PFD Criminal funds to avoid fund swaps in future years	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			613.7										
1171 PFD Crim (DGF)			-613.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			822.5	-13.6	299.3	536.8	0.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Alaska Legislature

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Operating Budget													
Legislative Operating Budget													
Reduction in Kenai lease space	Senate	Dec	-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-11.0	0.0	0.0	-11.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-207.2	-13.6	299.3	-492.9	0.0	0.0	0.0	0.0	0	0	0

-11.0

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Agency: Branch-wide Unallocated Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
FY2011 Funding	Senate	OTI	-14,500.0	0.0	0.0	-14,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-14,500.0										
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl.	Senate	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 *			4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

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Differences**

Agency: Debt Service

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

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Department of Administration Obligations (continued)													
* Allocation Difference *			-5,108.1	0.0	0.0	-5,108.0	0.0	0.0	0.0	-0.1	0	0	0
General Obligation Bonds													
Reverse FY11 Funding													
	Senate	OTI	-58,760.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,760.1	0	0	0
			1002 Fed Rcpts (Fed) -12,353.3										
			1004 Gen Fund (UGF) -33,702.6										
			1044 ADRF (Other) -1,039.0										
			1173 GF MisEarn (UGF) -9,344.0										
			1184 GOB DSFUND (Other) -2,321.2										
FY2012 Funding Series 2003A													
	Senate	Lang	29,927.9	0.0	0.0	0.0	0.0	0.0	0.0	29,927.9	0	0	0
			1004 Gen Fund (UGF) 29,796.4										
			1173 GF MisEarn (UGF) 129.3										
			1184 GOB DSFUND (Other) 2.2										
FY2012 Funding Series 2003B													
	Senate	Lang	12,571.9	0.0	0.0	0.0	0.0	0.0	0.0	12,571.9	0	0	0
			1002 Fed Rcpts (Fed) 12,548.9										
			1173 GF MisEarn (UGF) 23.0										
FY2012 Funding Series 2009A													
	Senate	Lang	12,878.3	0.0	0.0	0.0	0.0	0.0	0.0	12,878.3	0	0	0
			1004 Gen Fund (UGF) 11,422.5										
			1173 GF MisEarn (UGF) 1,454.9										
			1184 GOB DSFUND (Other) 0.9										
FY2012 Funding Series 2010ABC													
	Senate	Lang	28,805.7	0.0	0.0	0.0	0.0	0.0	0.0	28,805.7	0	0	0
			1004 Gen Fund (UGF) 25,154.6										
			1044 ADRF (Other) 3,107.0										
			1053 Invst Loss (UGF) 544.1										
FY2012 Funding Series 2011A													
	Senate	Lang	10,000.0	0.0	0.0	0.0	0.0	0.0	0.0	10,000.0	0	0	0
			1004 Gen Fund (UGF) 10,000.0										
FY2012 Trustee Fees 2003A, 2009A, 2010ABC, and 2011A													
	Senate	Lang	4.7	0.0	0.0	0.0	0.0	0.0	0.0	4.7	0	0	0
			1004 Gen Fund (UGF) 4.7										
Series 2003A - Update Miscellaneous Earnings Amount Based on Expected Lapse of Projects													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) -285.0										
			1173 GF MisEarn (UGF) 285.0										
* Allocation Difference *			35,428.4	0.0	0.0	0.0	0.0	0.0	0.0	35,428.4	0	0	0
International Airport Revenue Bonds													
Reverse FY11 Funding													
	Senate	OTI	-50,047.9	0.0	0.0	0.0	0.0	0.0	0.0	-50,047.9	0	0	0
			1027 IntAirport (Other) -46,847.9										
			1179 PFC (Other) -3,200.0										
FY2012 Funding													
	Senate	Lang	41,571.5	0.0	0.0	0.0	0.0	0.0	0.0	41,571.5	0	0	0
			1002 Fed Rcpts (Fed) 429.8										
			1027 IntAirport (Other) 35,941.7										
			1179 PFC (Other) 5,200.0										
* Allocation Difference *			-8,476.4	0.0	0.0	0.0	0.0	0.0	0.0	-8,476.4	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Municipal Jail Construction Reimbursement													
Reverse FY11 Funding	Senate	OTI	-17,816.5	0.0	0.0	0.0	0.0	0.0	0.0	-17,816.5	0	0	0
1004 Gen Fund (UGF)			-17,816.5										
FY2012 Funding - Mat-Su Borough	Senate	Lang	17,813.7	0.0	0.0	0.0	0.0	0.0	0.0	17,813.7	0	0	0
1004 Gen Fund (UGF)			17,813.7										
FY2012 Funding - Anchorage Jail	Senate	Lang	5,120.4	0.0	0.0	5,120.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5,120.4										
* Allocation Difference *			5,117.6	0.0	0.0	5,120.4	0.0	0.0	0.0	-2.8	0	0	0
School Debt Reimbursement													
Reverse FY11 Funding	Senate	OTI	-106,258.5	0.0	0.0	-718.8	0.0	0.0	-105,539.7	0.0	0	0	0
1004 Gen Fund (UGF)			-85,058.5										
1030 School Fnd (DGF)			-21,200.0										
FY12 Funding Estimate	Senate	Lang	108,145.6	0.0	0.0	770.3	0.0	0.0	107,375.3	0.0	0	0	0
1004 Gen Fund (UGF)			86,545.6										
1030 School Fnd (DGF)			21,600.0										
* Allocation Difference *			1,887.1	0.0	0.0	51.5	0.0	0.0	1,835.6	0.0	0	0	0
Sport Fish Hatchery Bonds													
Reverse FY11 Funding	Senate	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond (Other)			-7,500.0										
FY2012 Funding	Senate	Lang	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	7,500.0	0	0	0
1198 F&GRevBond (Other)			7,500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			28,679.2	0.0	0.0	63.9	0.0	0.0	1,835.6	26,779.7	0	0	0
*** Agency Difference ***			28,679.2	0.0	0.0	63.9	0.0	0.0	1,835.6	26,779.7	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust Grant Account													
Five percent POMV transfer from principal to the grants account	Senate	Lang	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1099 ChildTrPrn (DGF) 399.3													
FY2012 Net receipts from birth certificates, marriage certificates and vehicle plates	Senate	Lang	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
1108 Stat Desig (Other) 26.2													
* Allocation Difference *			425.5	0.0	0.0	0.0	0.0	0.0	425.5	0.0	0	0	0
Crime Victim Compensation Fund													
Reverse FY11 Funding	Senate	OTI	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
1005 GF/Prgm (DGF) -21.0													
FY12 donations and recoveries	Senate	Lang	27.1	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0	0	0
1005 GF/Prgm (DGF) 27.1													
Per statute, use PFDs that would have been paid to convicted or incarcerated people to capitalize the CV Comp Fund	Senate	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 *			1,654.7	0.0	0.0	0.0	0.0	0.0	0.0	1,654.7	0	0	0
Disaster Relief Fund													
Reverse FY11 Funding	Senate	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed) -9,000.0													
1004 Gen Fund (UGF) -7,500.0													
FY2012 Funding	Senate	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0													
1004 Gen Fund (UGF) 7,500.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Local Government Support													
Reverse FY2011 Funding	Senate	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -60,000.0													
FY 2012 Funding	Senate	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 60,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
Reverse FY2011 Funding	Senate	OTI	-430,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0	0	0
1004 Gen Fund (UGF) -430,000.0													
FY 2012 Funding	Senate	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF) 400,000.0													
* Allocation Difference *			-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
** Appropriation Difference **			-27,919.8	0.0	0.0	0.0	0.0	0.0	425.5	-28,345.3	0	0	0

Caps spent as duplicated funds

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Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Caps spent as duplicated funds (continued)													
Alaska Clean Water Fund													
Reverse FY2011 Funding	Senate	OTI	-15,660.0	0.0	0.0	0.0	0.0	0.0	0.0	-15,660.0	0	0	0
1002 Fed Rcpts (Fed)			-12,960.0										
1144 CWF Bond (Other)			-2,700.0										
FY2012 Funding	Senate	Lang	14,145.0	0.0	0.0	0.0	0.0	0.0	0.0	14,145.0	0	0	0
1002 Fed Rcpts (Fed)			11,706.2										
1144 CWF Bond (Other)			2,438.8										
* Allocation Difference *			-1,515.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,515.0	0	0	0
Alaska Drinking Water Fund													
Reverse FY2011 Funding	Senate	OTI	-13,092.2	0.0	0.0	0.0	0.0	0.0	0.0	-13,092.2	0	0	0
1002 Fed Rcpts (Fed)			-10,129.2										
1159 DWF Bond (Other)			-2,963.0										
FY2012 Funding	Senate	Lang	12,080.0	0.0	0.0	0.0	0.0	0.0	0.0	12,080.0	0	0	0
1002 Fed Rcpts (Fed)			9,365.4										
1159 DWF Bond (Other)			2,714.6										
* Allocation Difference *			-1,012.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,012.2	0	0	0
Election Fund													
FY2012 Funding	Senate	Lang	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
** Appropriation Difference **			-2,427.2	0.0	0.0	0.0	0.0	0.0	0.0	-2,427.2	0	0	0
*** Agency Difference ***			-30,347.0	0.0	0.0	0.0	0.0	0.0	425.5	-30,772.5	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

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

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Agency: Direct Appropriations to Retirement Accounts

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

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Agency: Special Appropriations

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
Resource Rebate													
Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	Senate	OTI	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
1004 Gen Fund (UGF)			-4,526.9										
* Allocation Difference *			-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
Judgments, Claims & Settlements													
Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)	Senate	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
* Allocation Difference *			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
** Appropriation Difference **			-3,326.9	0.0	0.0	-106.1	0.0	0.0	-3,220.8	0.0	0	0	0
*** Agency Difference ***			-3,326.9	0.0	0.0	-106.1	0.0	0.0	-3,220.8	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
Designated Savings (UGF)													
Public Education Fund (Savings) (AS. 14.17.300)													
Remove FY2011 Conference Committee	Senate	OTI	-16,660.2	0.0	0.0	0.0	0.0	0.0	-16,660.2	0.0	0	0	0
1004 Gen Fund (UGF)			-16,660.2										
PEF Capitalization for FY13 Foundation Estimated Need	Senate	Lang	1,075,183.6	0.0	0.0	0.0	0.0	0.0	1,075,183.6	0.0	0	0	0
1004 Gen Fund (UGF)			1,075,183.6										
PEF Capitalization for FY13 Pupil Transportation Estimated Need	Senate	Lang	65,813.3	0.0	0.0	0.0	0.0	0.0	65,813.3	0.0	0	0	0
1004 Gen Fund (UGF)			65,813.3										
From the Fund for FY12 Foundation Program PEF Tracking	Senate	MisAdj	-1,063,108.6	0.0	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF)			-1,063,108.6										
From the Fund for FY12 Pupil Transportation PEF Tracking	Senate	MisAdj	-64,228.4	0.0	0.0	0.0	0.0	0.0	-64,228.4	0.0	0	0	0
1004 Gen Fund (UGF)			-64,228.4										
Reduce PEF deposit so balance is \$11 billion (1%) above projected FY13 costs.	Senate	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 *			-49,997.2	0.0	0.0	0.0	0.0	0.0	-49,997.2	0.0	0	0	0
Railbelt Energy Fund													
FY2012 Draw for Susitna Hydro Project	Senate	Dec	-65,731.1	0.0	0.0	0.0	0.0	0.0	0.0	-65,731.1	0	0	0
1012 Rail Enrgy (UGF)			-65,731.1										
* Allocation Difference *			-65,731.1	0.0	0.0	0.0	0.0	0.0	0.0	-65,731.1	0	0	0
** Appropriation Difference **			-115,728.3	0.0	0.0	0.0	0.0	0.0	-49,997.2	-65,731.1	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
Transfer balance from AHCC to statutory budget reserve fund	Senate	Lang	387,178.4	0.0	0.0	0.0	0.0	0.0	0.0	387,178.4	0	0	0
1004 Gen Fund (UGF)			387,178.4										
* Allocation Difference *			387,178.4	0.0	0.0	0.0	0.0	0.0	0.0	387,178.4	0	0	0
Alaska Capital Income Fund													
FY2011 Funding SLA2010 Ch 43 (SB230) Sec 24 p. 158 l. 31	Senate	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
1041 PF ERA (UGF)			-3,000.0										
FY2012 Funding - September 30, 2010 PF estimate	Senate	Lang	22,000.0	0.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
1041 PF ERA (UGF)			22,000.0										
* Allocation Difference *			19,000.0	0.0	0.0	0.0	0.0	0.0	0.0	19,000.0	0	0	0
AHFC Subsidiary Fund													
FY2012 Draw for AGIA Reimbursement Fund (a capital system transfer)	Senate	MisAdj	-160,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-160,000.0	0	0	0
1213 AHCC (UGF)			-160,000.0										

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Undesignated Savings (UGF) (continued)													
AHFC Subsidiary Fund (continued)													
FY2012 Draw for renewable energy grant fund (a capital system transfer)	Senate	MisAdj	-25,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
1213 AHCC (UGF)			-25,000.0										
FY2012 Draw for various capital projects (appropriations appear in capital budget)	Senate	MisAdj	-110,360.3	0.0	0.0	0.0	0.0	0.0	0.0	-110,360.3	0	0	0
1213 AHCC (UGF)			-110,360.3										
Reduce Draw - Fund Source Change for Skagway City Dock Improvements	Senate	MisAdj	3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	3,018.2	0	0	0
1213 AHCC (UGF)			3,018.2										
Transfer balance from AHCC to statutory budget reserve fund	Senate	Lang	-387,178.4	0.0	0.0	0.0	0.0	0.0	0.0	-387,178.4	0	0	0
1004 Gen Fund (UGF)			-387,178.4										
* Allocation Difference *			-679,520.5	0.0	0.0	0.0	0.0	0.0	0.0	-679,520.5	0	0	0
Deposits to Permanent Fund Principal													
Reverse FY2011 Funding	Senate	OTI	-501,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-501,000.0	0	0	0
1041 PF ERA (UGF)			-501,000.0										
FY2012 Funding	Senate	Lang	922,000.0	0.0	0.0	0.0	0.0	0.0	0.0	922,000.0	0	0	0
1041 PF ERA (UGF)			922,000.0										
* Allocation Difference *			421,000.0	0.0	0.0	0.0	0.0	0.0	0.0	421,000.0	0	0	0
** Appropriation Difference **			147,657.9	0.0	0.0	0.0	0.0	0.0	0.0	147,657.9	0	0	0
OpSys DGF Transfers (non-add)													
Bulk Fuel Revolving Loan Fund													
Reverse FY2011 Funding	Senate	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1005 GF/Prgm (DGF)			-45.0										
FY2012 Funding	Senate	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
* Allocation Difference *			5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
Civil Legal Services Fund													
Deposit FY07 through FY12 GF punitive damage awards	Senate	Lang	120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
1004 Gen Fund (UGF)			120.0										
* Allocation Difference *			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
Alaska Children's Trust													
Reverse FY2011 Funding	Senate	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1108 Stat Desig (Other)			-35.0										
* Allocation Difference *			-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
Reverse FY11 cost recovery fines and penalties	Senate	OTI	-3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,209.5	0	0	0
1005 GF/Prgm (DGF)			-3,209.5										
Reverse FY11 4 cent surcharge	Senate	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0

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OpSys DGF Transfers (non-add) (continued)													
Oil and Hazardous Substance Release Prevention Account (continued)													
Reverse FY11 4 cent surcharge (continued)													
1004 Gen Fund (UGF)			-8,400.0										
FY12 cost recovery fines and penalties	Senate	Lang	3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0	0	0
1005 GF/Prgm (DGF)			3,200.0										
FY12 4 cent surcharge	Senate	Lang	7,900.0	0.0	0.0	0.0	0.0	0.0	0.0	7,900.0	0	0	0
1004 Gen Fund (UGF)			7,900.0										
* Allocation Difference *			-509.5	0.0	0.0	0.0	0.0	0.0	0.0	-509.5	0	0	0
Oil and Hazardous Substance Release Response Account													
Reverse FY11 cost recovery fines and penalties	Senate	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1005 GF/Prgm (DGF)			-30.0										
Reverse FY11 1 cent surcharge	Senate	OTI	-2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,100.0	0	0	0
1004 Gen Fund (UGF)			-2,100.0										
FY12 cost recovery fines and penalties	Senate	Lang	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0	0	0
1005 GF/Prgm (DGF)			475.0										
FY12 1 cent surcharge	Senate	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			345.0	0.0	0.0	0.0	0.0	0.0	0.0	345.0	0	0	0
Permanent Fund Dividend Fund													
Reverse FY2011 Funding	Senate	OTI	-696,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-696,000.0	0	0	0
1041 PF ERA (UGF)			-696,000.0										
FY2012 Funding	Senate	Lang	524,000.0	0.0	0.0	0.0	0.0	0.0	0.0	524,000.0	0	0	0
1041 PF ERA (UGF)			524,000.0										
* Allocation Difference *			-172,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,000.0	0	0	0
** Appropriation Difference **			-172,074.5	0.0	0.0	0.0	0.0	0.0	0.0	-172,074.5	0	0	0
OpSys Other Transfers (non-add)													
Fish and Game Fund													
Reverse FY2011 Funding	Senate	OTI	-1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,644.8	0	0	0
1199 Sportfish (Other)			-1,644.8										
Reverse FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	Senate	OTI	-450.1	0.0	0.0	0.0	0.0	0.0	0.0	-450.1	0	0	0
1005 GF/Prgm (DGF)			-450.1										
FY2012 Funding	Senate	Lang	1,711.7	0.0	0.0	0.0	0.0	0.0	0.0	1,711.7	0	0	0
1199 Sportfish (Other)			1,711.7										
FY2012 boating access fees	Senate	Lang	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)			450.0										
* Allocation Difference *			66.8	0.0	0.0	0.0	0.0	0.0	0.0	66.8	0	0	0
Fish and Game Revenue Bond Redemption Fund													
Reverse FY2011 Funding	Senate	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)			-7,000.0										
FY2012 Funding	Senate	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OpSys Other Transfers (non-add) (continued)													
Fish and Game Revenue Bond Redemption Fund (continued)													
FY2012 Funding (continued)													
1199 Sportfish (Other)			7,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Group Health and Life Benefits Fund													
Reverse FY2011 TEAME health benefits reserves													
1004 Gen Fund (UGF)	Senate	OTI	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority Reserve Fund													
Reverse FY2011 Funding Sec 26(i)													
1104 AMBB Rcpts (Other)	Senate	OTI	-819.8	0.0	0.0	0.0	0.0	0.0	0.0	-819.8	0	0	0
FY2012 Funding			-819.8										
1104 AMBB Rcpts (Other)	Senate	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
* Allocation Difference *			-769.8	0.0	0.0	0.0	0.0	0.0	0.0	-769.8	0	0	0
** Appropriation Difference **			-757.1	-54.1	0.0	0.0	0.0	0.0	0.0	-703.0	0	0	0
*** Agency Difference ***			-140,902.0	-54.1	0.0	0.0	0.0	0.0	-49,997.2	-90,850.7	0	0	0
**** All Agencies Difference ****			368,550.0	34,689.5	2,071.9	199,932.3	13,896.0	2,040.8	191,687.2	-75,767.7	29	2	15

Column Definitions

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

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.