

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ and Senate Fin**

**Numbers and Language
Differences**

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.5										
1007 I/A Rcpts (Other)			-37.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.7										
1007 I/A Rcpts (Other)			-14.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			89.9										
1007 I/A Rcpts (Other)			-89.9										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.3										
1007 I/A Rcpts (Other)			-47.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			29.5										
1061 CIP Rcpts (Other)			-29.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
E-Travel													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.7										
1007 I/A Rcpts (Other)			-16.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			653.7										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)													
Personnel (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-653.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.9										
1005 GF/Prgm (DGF)			-14.7										
1033 Surpl Prop (Fed)			-10.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unallocated Reduction													
Centralized Administrative Services Unallocated GF Travel Reduction	Senate Fin	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 Fin	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 **			-759.2	0.0	-9.2	0.0	0.0	0.0	0.0	-750.0	-2	0	0
Leases													
Lease Administration													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.1										
1007 I/A Rcpts (Other)			-37.1										
Lease Administration Agency Efficiencies	Senate Fin	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
1004 Gen Fund (UGF)			-50.0										
* Allocation Difference *			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
** Appropriation Difference **			-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
State Owned Facilities													
Non-Public Building Fund Facilities													
Increase Costs for Non-Public Building Fund Facilities	GovAmd+	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			80.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			20.5										
* Allocation Difference *			-59.5	0.0	0.0	-59.5	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
State Owned Facilities (continued)													
Unallocated Reduction													
State Owned Facilities Unallocated Agency Efficiencies	Senate Fin	Dec	-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 **			-159.5	0.0	0.0	-59.5	0.0	0.0	0.0	-100.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			498.5										
1081 Info Svc (Other)			-498.5										
Enterprise Technology Services GF Travel Reduction	Senate Fin	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 Fin	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 Fin	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													
Increase Space and Lease Costs	GovAmd+	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			135.6										
Construction Costs for New Space	GovAmd+	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF)			200.0										
* Allocation Difference *			-335.6	0.0	0.0	-335.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-335.6	0.0	0.0	-335.6	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-12.8										

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Legal and Advocacy Services (continued)													
Office of Public Advocacy (continued)													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate Fin	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 *			66.7	0.0	0.0	66.7	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate Fin	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 *			172.2	0.0	0.0	172.2	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			238.9	0.0	0.0	238.9	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			13.2										
1171 PFD Crim (DGF)			-13.2										
Funding from Crime Victim Compensation Fund (AS 18.67.162)	Senate Fin	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF)			-7.3										
1171 PFD Crim (DGF)			-1,648.6										
1220 Crime VCF (Other)			1,800.0										
* Allocation Difference *			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
** Appropriation Difference **			144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
Motor Vehicles GF Travel Reduction	Senate Fin	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 *			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6.1	0.0	-6.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,035.1	0.0	-23.0	-156.2	0.0	0.0	444.1	-1,300.0	-2	0	0

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Numbers and Language Differences

Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Increase Interagency Authority for transfer of PCN 08-X020, Communications Coordinator	GovAmd+	Inc	140.0	120.0	10.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			140.0										
* Allocation Difference *			-140.0	-120.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Increase Interagency Authority for transfer of Information Technology Positions	GovAmd+	Inc	320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			320.0										
* Allocation Difference *			-320.0	-320.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-460.0	-440.0	-10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Economic Development													
Economic Development													
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	Senate Fin	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 Fin	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			9.4										
Increase to strengthen Economic Development function	GovAmd+	Inc	363.2	0.0	0.0	363.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			363.2										
* Allocation Difference *			-5,333.2	-3,481.7	-31.8	-1,774.9	-30.5	-14.3	0.0	0.0	-41	0	0
** Appropriation Difference **			-5,333.2	-3,481.7	-31.8	-1,774.9	-30.5	-14.3	0.0	0.0	-41	0	0
Community and Regional Affairs													
Community and Regional Affairs													
Delete base funding appropriated as a grant in FY11 for Ilisagvik College for workforce development programs	GovAmd+	Dec	-600.0	0.0	0.0	0.0	0.0	0.0	-600.0	0.0	0	0	0
1004 Gen Fund (UGF)			-600.0										
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	GovAmd+	IncM	97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			97.0										
* Allocation Difference *			503.0	-97.0	0.0	0.0	0.0	0.0	600.0	0.0	-1	0	0
** Appropriation Difference **			503.0	-97.0	0.0	0.0	0.0	0.0	600.0	0.0	-1	0	0

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Agency: Department of Commerce, Community and Economic Development

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Qualified Trade Association Contract													
Qualified Trade Association Contract													
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions	Senate Fin	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 Fin	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-3,018.2										
1200 VehRntlTax (DGF)			-4,164.5										
1211 Gamble Tax (UGF)			-1,817.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Investments													
Investments													
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments	Senate Fin	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 Fin	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			-9.4										
* Allocation Difference *			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
** Appropriation Difference **			4,970.0	3,481.7	31.8	1,411.7	30.5	14.3	0.0	0.0	41	0	0
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
Increase to continue Renewable Energy Fund Administration	GovAmd+	IncM	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			2,000.0										
Correct Budget for Renewable Energy Fund Administration	GovAmd+	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF)			-2,000.0										
Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	GovAmd+	Lang	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1219 Engy Tech (Other)			741.6										
From Denali Commission for Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	Senate Fin	MultiYr	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			741.6										

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Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	Senate Fin	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 Fin	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 Fin	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 Fin	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
*** Agency Difference ***			716.9	-537.0	-10.0	663.9	0.0	-8.5	608.5	0.0	-1	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													
Goose Creek Correctional Center													
Phased-in opening of Goose Creek Correctional Center	GovAmd+	Inc	3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,607.1										
* Allocation Difference *			-3,607.1	-140.3	0.0	-3,419.3	-47.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-3,607.1	-140.3	0.0	-3,419.3	-47.5	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Physical Health Care													
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	Senate Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-7,205.3										
1171 PFD Crim (DGF)			7,205.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offender Habilitation													
Vocational Education Programs													
Consolidate all STEP funds into the Department of Labor and replace with GF.	Senate Fin	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 Fin	Inc	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			540.0										
* Allocation Difference *			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-3,067.1	-140.3	0.0	-2,879.3	-47.5	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ and Senate Fin**

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
K-12 Support													
Foundation Program													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12	GovAmd+	Lang	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,664.4										
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	GovAmd+	MisAdj	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1004 Gen Fund (UGF)			-2,664.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Support Services													
Executive Administration													
Support for the Alaska Council on Education for Military Children	GovAmd+	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.1										
Support for the Alaska Council on Education for Military Children	Senate Fin	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 Fin	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 *			-26.3	0.0	-26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-26.3	0.0	-26.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Early Learning Coordination													
Best Beginnings	Senate Fin	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 *			380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
** Appropriation Difference **			380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Fully Match Federal Funds for Artists in Schools Program	Senate Fin	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													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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										

**2011 Legislature - Operating Budget
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Numbers and Language Differences

Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
* Allocation Difference *			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Alaska Advantage Education Grant Funding	GovAmd+	IncM	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,100.0										
Alaska Advantage Education Grant Funding	Senate Fin	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										
* Allocation Difference *			7,121.9	0.0	0.0	0.0	0.0	0.0	7,121.9	0.0	0	0	0
Alaska Performance Scholarships Awards													
Alaska Performance Scholarship Awards -	GovAmd+	Inc	8,221.9	0.0	0.0	0.0	0.0	0.0	8,221.9	0.0	0	0	0
FY11 Graduation Class													
1004 Gen Fund (UGF)			8,221.9										
Alaska Performance Scholarship Awards -	Senate Fin	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
FY11 Graduation Class													
1004 Gen Fund (UGF)			1,100.0										
* Allocation Difference *			-7,121.9	0.0	0.0	0.0	0.0	0.0	-7,121.9	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			492.7	0.0	-26.3	51.5	0.0	0.0	467.5	0.0	0	0	0

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

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
Transfer funding from Personal Services to Services for the deleted Special Assistant to the Commissioner II position	Senate Fin	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 Fin	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
** Appropriation Difference **			0.0	-96.2	0.0	96.2	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 Fin	Inc	67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.7										
* Allocation Difference *			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Laboratory Services													
Add One Microbiologist and Related Costs to Support Shellfish Testing	GovAmd+	Inc	80.0	50.0	0.0	0.0	30.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			80.0										
Add One Microbiologist and Related Costs to Support Shellfish Testing	Senate Fin	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 Fin	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 *			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
Air Quality													
Add One Full-Time Position and Associated Costs to Support Gasline & Resource Development Air Quality Permitting	GovAmd+	Inc	210.0	122.0	4.0	78.5	5.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			155.0										
1005 GF/Prgm (DGF)			55.0										
Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	Senate Fin	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.0										
Add One Full-Time Position and General Funds to Support Gasline & Resource Development Air Quality Permitting	Senate Fin	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										

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

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Air Quality (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	0.0	-500.0	0	0	0
Water													
Water Quality													
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding 1205 Ocn Ranger (DGF) -620.1			-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,052.4	-96.2	0.0	-456.2	0.0	0.0	0.0	-500.0	-1	0	0

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

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 Fin	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													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 Fin	Inc0TI	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										
Southeastern Norton Sound Salmon Assessment Operating Costs	Senate Fin	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 *			320.2	0.0	0.0	180.2	10.0	130.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 *			12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			492.7	125.0	0.0	222.6	15.1	130.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	Senate Fin	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 Fin	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G (continued)													
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.													
1004 Gen Fund (UGF) 15.9													
* Allocation Difference *													
** Appropriation Difference **													
			15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
			15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
1004 Gen Fund (UGF) 11.3													
Two Wolf and Trapping Clinics Per Year in Southwest Alaska													
1004 Gen Fund (UGF) 20.0													
Five Year Intensive Management Feasibility Study and/or Implementation Program													
1004 Gen Fund (UGF) 350.0													
Two Feasibility Assessments in 15A & 15C for Future Intensive Management Activity													
1004 Gen Fund (UGF) 300.0													
Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density													
1004 Gen Fund (UGF) 80.0													
Five Year Program of Wolf Removal, Moose Radiocollaring and Community Harvest Assessment													
1004 Gen Fund (UGF) 95.0													
Wolf and Bear Control on Private Lands													
1004 Gen Fund (UGF) 150.0													
Bear Removal Program on the North Slope													
1004 Gen Fund (UGF) 130.0													
* Allocation Difference *													
** Appropriation Difference **													
			1,136.3	270.1	54.9	676.3	135.0	0.0	0.0	0.0	3	0	0
			1,136.3	270.1	54.9	676.3	135.0	0.0	0.0	0.0	3	0	0

Administration and Support

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

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Fish and Game Boards and Advisory Committees													
Increase Fish & Game Advisory Committee Meetings by Two per Year	Senate Fin	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													
Five Year Harvest Study on Lower Kuskokwim Caribou	Senate Fin	Inc	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													
Habitat													
Funding to Support Lead Position for Gasline Projects	GovAmd+	Inc	103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.5										
Funding to Support Lead Position for Gasline Projects	Senate Fin	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Agency Difference ***			1,764.9	425.1	124.9	933.8	151.1	130.0	0.0	0.0	4	0	0

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

Agency: Office of the Governor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
LFD: OMB added money to PS line in OTI for fiscal note to HB369. This transaction is required to match OMB	GovAmd+	Inc	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
* Allocation Difference *			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Domestic Violence and Sexual Assault													
Funding for DVSA Initiative Programs	GovAmd+	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Correct fund sources	Senate Fin	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 Fin	Lang	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,600.0										
Funding for DVSA Initiative Programs, specifically a grant for trauma-informed care for victims of domestic violence	Senate Fin	Lang	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			294.6										
* Allocation Difference *			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Alcohol Safety Action Program (ASAP)													
Fund a Probation Officer for case management at the Anchorage Municipal Wellness Court	Senate Fin	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													
Trauma Informed Care for Victims of Domestic Violence - Year Two - DVSA Initiative RSA from Gov	Senate Fin	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
Rural Peer Support Services	Senate Fin	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 *			525.0	0.0	0.0	0.0	0.0	0.0	525.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	GovAmd+	Inc0TI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)			1,400.0										
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	Senate Fin	Inc0TI	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 *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Services to the Seriously Mentally III													
Alaska Complex Behavior Collaborative -- Start HUB in January. This increment funds operations for half a year	Senate Fin	Inc0TI	325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
1004 Gen Fund (UGF)			325.0										
* Allocation Difference *			325.0	0.0	0.0	0.0	0.0	0.0	0.0	325.0	0	0	0
Alaska Psychiatric Institute													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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										

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
* Allocation Difference *			17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,147.6	79.9	0.0	17.7	0.0	0.0	725.0	325.0	1	0	0
Children's Services													
Children's Services Management													
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)			-10.3										
1004 Gen Fund (UGF)			10.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
Provide clinical substance abuse treatment and recovery services for parents			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										
* Allocation Difference *			125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	0
Infant Learning Program Grants													
Early Childhood Screening Package			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 *			225.0	0.0	0.0	0.0	0.0	0.0	225.0	0.0	0	0	0
** Appropriation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	225.0	125.0	0	0	0
Health Care Services													
Certification and Licensing													
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)			-54.4										
1004 Gen Fund (UGF)			54.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Support for Medical Assistance Staffing			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										
* Allocation Difference *			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
Probation Services													
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)			-6.3										
1004 Gen Fund (UGF)			6.3										

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Probation Services (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 Fin	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 *			294.4	0.0	0.0	119.4	0.0	0.0	0.0	175.0	0	0	1
Youth Courts													
Support for Youth Courts	Senate Fin	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 *			100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
** Appropriation Difference **			394.4	0.0	0.0	119.4	0.0	0.0	0.0	275.0	0	0	1
Public Health													
Nursing													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 *			26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-110.1										
1004 Gen Fund (UGF)			116.9										
1007 I/A Rcpts (Other)			-6.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-44.2										
1004 Gen Fund (UGF)			44.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.2										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-105.9										
1004 Gen Fund (UGF)			113.4										
1007 I/A Rcpts (Other)			-7.5										
1108 Stat Desig (Other)			10.4										
1212 Stimulus09 (Fed)			-10.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-136.7										
1004 Gen Fund (UGF)			149.5										
1007 I/A Rcpts (Other)			-12.0										
1108 Stat Desig (Other)			-0.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-10.0										
1004 Gen Fund (UGF)			108.5										
1005 GF/Prgm (DGF)			-85.4										
1007 I/A Rcpts (Other)			-13.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	GovAmd+	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
Increased freight costs and portion of increased workload for Phase I Improvements of State ME Office	Senate Fin	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 *			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-50.3										
1004 Gen Fund (UGF)			50.3										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-73.5	0.0	0.0	-73.5	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services													
Senior and Disabilities Services Administration													
Traumatic/Acquired Brain Injury Program.	Senate Fin	Inc	300.0	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 *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
Senior Community Based Grants													
Home Delivered Meals and Congregate Meals	Senate Fin	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 *			300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
** Appropriation Difference **			600.0	0.0	0.0	0.0	0.0	0.0	0.0	600.0	0	0	0
Departmental Support Services													
Medicaid School Based Administrative Claims													
Medicaid School Based Claims Program and Operating Costs	GovAmd+	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)			2,879.4										
Medicaid School Based Claims Program	Senate Fin	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 Fin	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													
Remove GF Portion of Create DS3 Info Tech Support Team for Case Management System increment	Senate Fin	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										
* Allocation Difference *			-400.0	-400.0	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 Fin	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.8										
* Allocation Difference *			81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,346.2	-400.0	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 Fin	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

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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>
Community Initiative Matching Grants													
Community Initiative Matching Grants (non-statutory grants)													
Funding to offset inflation	Senate Fin	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													
Health Care Medicaid Services													
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	Senate Fin	Dec	-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
1004 Gen Fund (UGF)			-549.0										
* Allocation Difference *			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
** Appropriation Difference **			-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
*** Agency Difference ***			4,350.3	-820.1	0.0	3,104.4	0.0	0.0	950.0	1,116.0	1	0	1

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Business Partnerships													
Business Services													
Add One Grant Administrator & Related Costs to Implement a Career and Technical Education Plan & Grant Program	GovAmd+	Inc	1,000.0	99.5	5.5	195.0	0.0	0.0	700.0	0.0	1	0	0
1004 Gen Fund (UGF)			1,000.0										
Implement a Career and Technical Education Plan & Grant Program	Senate Fin	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 Fin	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 *			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	-1	0	0
** Appropriation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	-1	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	GovAmd+	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.0										
1005 GF/Prgm (DGF)			51.0										
Add Two Part Time Positions and Associated Costs for the New Registered Nurse Training Program	GovAmd+	Inc	326.8	216.0	0.0	85.8	25.0	0.0	0.0	0.0	0	2	0
1004 Gen Fund (UGF)			226.8										
1005 GF/Prgm (DGF)			100.0										
To Receive Cook Inlet Tribal Council Grant Support for Registered Nurse Program Lease Expenses	GovAmd+	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										
To Receive Cook Inlet Tribal Council Grant Support for Medical Program Lease Expenses	Senate Fin	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										
Distance Education Consortium Training Support	GovAmd+	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)			100.0										
Health Professionals Opportunity Training	GovAmd+	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (Other)			181.8										
Health Professionals Opportunity Training	Senate Fin	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 Fin	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										

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Numbers and Language Differences

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
* Allocation Difference *			-494.0	-391.1	-1.0	-62.9	-39.0	0.0	0.0	0.0	0	-3	-3
AVTEC Facilities Maintenance													
Authorization to Support New Custodian Position	GovAmd+	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other) 55.0													
Authorization to Support Custodial Work	Senate Fin	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													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
** Appropriation Difference **			-494.0	-391.1	-1.0	-62.9	-39.0	0.0	0.0	0.0	0	-4	-3
*** Agency Difference ***			-244.0	-391.1	-1.0	-62.9	-39.0	0.0	250.0	0.0	-1	-4	-3

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**Numbers and Language
Differences**

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
New Kotzebue Attorney due to increased workload and move toward parity with number of public defender attorneys	GovAmd+	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			210.0										
3/4 funding for new Kotzebue Attorney due to increased workload and move toward parity with number of public defenders	Senate Fin	Inc	157.5	127.5	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			157.5										
* Allocation Difference *			-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
GF redistribution of transcription funding for Appellate Court proceedings from the Court System	Senate Fin	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										
* 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													
Replace Expiring Federal Earmarks with GF for DVSA	GovAmd+	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										
* Allocation Difference *			-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-549.2	-552.5	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Child Protection													
Palmer Child Protection Attorney and Paralegal	GovAmd+	Inc	350.0	303.0	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			350.0										
3/4 funding for Palmer Child Protection Attorney and Paralegal	Senate Fin	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			262.5										
* Allocation Difference *			-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Collections and Support													
New Paralegal Position to assist with backlog of restitution owed to victims in criminal cases	GovAmd+	Inc	140.0	70.0	0.0	70.0	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)			140.0										
* Allocation Difference *			-140.0	-70.0	0.0	-70.0	0.0	0.0	0.0	0.0	-1	0	0
Environmental Law													
Outside Counsel for EPA Related Work	GovAmd+	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
* Allocation Difference *			-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Law

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Oil, Gas and Mining													
Gas Pipeline Outside Counsel & Experts	GovAmd+	IncM	2,700.0	0.0	0.0	2,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,700.0										
Gas Pipeline Outside Counsel & Experts	Senate Fin	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Add Public Records Attorney	GovAmd+	Inc	210.0	180.0	2.0	25.0	2.0	1.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			210.0										
* Allocation Difference *			-210.0	-180.0	-2.0	-25.0	-2.0	-1.0	0.0	0.0	-1	0	0
** Appropriation Difference **			-612.5	-337.5	-2.0	-270.0	-2.0	-1.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-1,161.7	-890.0	-2.0	-266.7	-2.0	-1.0	0.0	0.0	-2	0	0

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

Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.8										
* Allocation Difference *			176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Increase Formula Funding from the Department of Education & Early Development Due to Student Count Changes in FY12	GovAmd+	IncM	181.8	0.0	0.0	181.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			181.8										
* Allocation Difference *			-181.8	0.0	0.0	-181.8	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Move Veterans' Services Office Off Base and Fund Increased Staff	GovAmd+	Inc	286.1	161.7	0.0	124.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			286.1										
On-going funding portion to move Veterans' Services Office off base and fund increased staff	Senate Fin	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 Fin	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 *			0.0	0.0	0.0	-51.4	51.4	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			112.8	0.0	0.0	61.4	51.4	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			112.8	0.0	0.0	61.4	51.4	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ and Senate Fin**

**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services													
Gas Pipeline Coordinator's Office													
AGIA Public Information and Participation	GovAmd+	IncM	377.5	0.0	95.5	186.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			377.5										
AGIA Coordinator's Office Staff and Capacity	GovAmd+	IncM	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,290.0										
AGIA Coordinator's Office Staff and Capacity	Senate Fin	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	GovAmd+	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,150.0										
AGIA Contractors/Consultants	Senate Fin	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 *			-377.5	0.0	-95.5	-186.5	-95.5	0.0	0.0	0.0	0	0	0
Interdepartmental Chargebacks													
Consolidate Allocations - from Interdepartmental IT Chargeback	Senate Fin	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 Fin	TrIn	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			551.8										
1007 I/A Rcpts (Other)			377.7										
* Allocation Difference *			1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
Facilities													
Consolidate Allocations - from DNR Facilities Rent/ Chargeback	Senate Fin	TrIn	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,797.7										
Consolidate Allocations - from Facilities Maintenance Allocation	Senate Fin	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			300.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.3										
* Allocation Difference *			3,102.0	0.0	0.0	3,102.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Land Office													
Reorganization of the MH Trust Land Office staffing structure to optimize investments	Senate Fin	Inc	498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1092 MHTAAR (Other)			498.7										
* Allocation Difference *			498.7	498.7	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Appropriation Difference **			5,059.3	498.7	-95.5	4,751.6	-95.5	0.0	0.0	0.0	3	0	0

Oil & Gas

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Oil & Gas (continued)													
Oil & Gas													
AGIA Commercial Monitor and Advisor	GovAmd+	IncM	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
AGIA Commercial Monitor and Advisor	Senate Fin	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										
* 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
Land & Water Resources													
Mining, Land & Water													
Consolidate Allocations - from Mining and Land Development	Senate Fin	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 Fin	TrIn	1,054.3	254.3	46.5	710.5	43.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			1,054.3										
Consolidate Allocations - from Land Sales and Municipal Entitlements	Senate Fin	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 Fin	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 Fin	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 Fin	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										

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Land & Water Resources (continued)													
Mining, Land & Water (continued)													
Mine Reclamation Bond Claims	Senate Fin	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 Fin	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 Fin	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													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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
Geological & Geophysical Surveys													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										
* Allocation Difference *			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Division of Coastal & Ocean Management Suset	Senate Fin	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 *			-4,691.7	-3,150.2	-95.9	-1,404.4	-41.2	0.0	0.0	0.0	-33	0	0
** Appropriation Difference **			20,205.4	16,739.3	484.3	2,544.1	437.7	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 Fin	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	GovAmd+	IncM	200.0	180.2	8.0	11.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										

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Differences**

Agency: Department of Natural Resources

	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)													
Continuation of Certified Seed Potato Program	Senate Fin	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 *			-96.0	-90.1	-4.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-95.6	-90.1	-4.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
Parks & Outdoor Recreation													
Parks Management & Access													
Consolidate Allocations - from Parks Management Allocation	Senate Fin	TrIn	9,220.1	6,884.2	221.9	1,640.4	429.7	28.9	15.0	0.0	53	34	48
1002 Fed Rcpts (Fed)			24.0										
1004 Gen Fund (UGF)			2,845.7										
1005 GF/Prgm (DGF)			2,466.3										
1007 I/A Rcpts (Other)			594.6										
1061 CIP Rcpts (Other)			211.3										
1108 Stat Desig (Other)			196.7										
1200 VehRntlTax (DGF)			2,881.5										
Consolidate Allocations - from Parks & Recreation Access Allocation	Senate Fin	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 Fin	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 Fin	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 Fin	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 Fin	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										

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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
Parks & Outdoor Recreation (continued)													
Parks Management (continued)													
Consolidate Allocations - to new Parks													
Management & Access Allocation (continued)													
			1004 Gen Fund (UGF)	-2,845.7									
			1005 GF/Prgm (DGF)	-2,466.3									
			1007 I/A Rcpts (Other)	-594.6									
			1061 CIP Rcpts (Other)	-211.3									
			1108 Stat Desig (Other)	-196.7									
			1200 VehRntlTax (DGF)	-2,881.5									
			* 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 Fin	TrOut	Consolidate Allocations - to new Parks	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0 0
			Management & Access Allocation										
			1002 Fed Rcpts (Fed)	-1,387.2									
			1004 Gen Fund (UGF)	-262.1									
			1007 I/A Rcpts (Other)	-536.8									
			1061 CIP Rcpts (Other)	-1,377.0									
			1108 Stat Desig (Other)	-110.8									
			1216 Boat Rcpts (Other)	-200.0									
			* Allocation Difference *	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0 0
			** Appropriation Difference **	24.5	0.0	0.0	24.5	0.0	0.0	0.0	0.0	0	0 0
Fire Suppression													
Fire Suppression Preparedness													
	Senate Fin	TrIn	Consolidate Allocations - from Non-Emergency	723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5 0
			Hazard Mitigation Projects										
			1002 Fed Rcpts (Fed)	262.7									
			1061 CIP Rcpts (Other)	460.5									
	Senate Fin	Inc	Incorporate partial FY11 distribution of fuel	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0 0
			trigger in FY12 base. Trigger start point moves										
			from \$50 to \$64.										
			1004 Gen Fund (UGF)	19.0									
			* Allocation Difference *	742.2	673.2	0.0	48.6	20.4	0.0	0.0	0.0	0	5 0
			** Appropriation Difference **	742.2	673.2	0.0	48.6	20.4	0.0	0.0	0.0	0	5 0
Resource Development													
Mining and Land Development													
	GovAmd+	Lang	Mine Reclamation Bond Claims	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1192 Mine Trust (Other)	50.0									
	GovAmd+	Lang	General Reclamation Bond Claims	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	25.0									
	GovAmd+	Inc	Improve Efficiency of Land and Water Use	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0 0
			Application Process										
			1004 Gen Fund (UGF)	1,421.1									

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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)													
Improve Efficiency of Land and Water Use Application Process	Senate Fin	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 Fin	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 *			-13,789.1	-11,168.7	-277.5	-2,010.8	-332.1	0.0	0.0	0.0	-115	0	0
Land Sales & Municipal Entitlements													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate Fin	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1061 CIP Rcpts (Other)			-413.9										
1153 State Land (DGF)			-5,323.5										
* Allocation Difference *			-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
Land Acquisition & Title Defense													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate Fin	TrOut	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
1002 Fed Rcpts (Fed)			-1.8										
1004 Gen Fund (UGF)			-2,450.8										
1007 I/A Rcpts (Other)			-72.3										
* Allocation Difference *			-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
Water Development													
Consolidate Allocations - to New Mining, Land & Water Allocation	Senate Fin	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 Fin	TrOut	-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0

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**Numbers and Language
Differences**

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Director's Office/Mining, Land, & Water (continued)													
Consolidate Allocations - to New Mining, Land & Water Allocation (continued)													
			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
Non-Emergency Hazard Mitigation Projects													
	Senate Fin	TrOut	Consolidate Allocations - to Fire Suppression Preparedness	-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5
			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
Interdepartmental Information Technology Chargeback													
	Senate Fin	TrOut	Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	-906.6	0.0	0.0	-906.6	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
Human Resources Chargeback													
	Senate Fin	TrOut	Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	-929.5	0.0	0.0	-929.5	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
DNR Facilities Rent and Chargeback													
	Senate Fin	TrOut	Consolidate Allocations - to new Facilities Allocation	-2,797.7	0.0	0.0	-2,797.7	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
Facilities Maintenance													
	Senate Fin	TrOut	Consolidate Allocations - to new Facilities Allocation	-300.0	0.0	0.0	-300.0	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
			** Appropriation Difference **	-30,201.3	-20,874.2	-546.2	-8,268.9	-512.0	0.0	0.0	0.0	-211	-5
State Public Domain & Public Access													

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Numbers and Language Differences

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Public Domain & Public Access (continued)													
RS 2477/Navigability Assertions and Litigation Support													
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	Senate Fin	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 Fin	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 Fin	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 *			-1,057.0	-247.0	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-1,057.0	-247.0	-46.5	-720.5	-43.0	0.0	0.0	0.0	-2	0	0
*** Agency Difference ***			-5,322.5	-3,300.1	-207.9	-1,622.1	-192.4	0.0	0.0	0.0	-33	0	0

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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 Fin	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Alaska Bureau of Judicial Services													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 Fin	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.2										
* Allocation Difference *			28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.3										
* Allocation Difference *			74.3	0.0	0.0	74.3	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.0										
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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

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**Numbers and Language
Differences**

Agency: Department of Public Safety

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.6										
* Allocation Difference *			30.6	0.0	0.0	30.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			41.6										
* Allocation Difference *			41.6	0.0	0.0	0.0	41.6	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			37.2										
* Allocation Difference *			37.2	0.0	0.0	0.0	37.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			234.3	0.0	0.0	155.5	78.8	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Replace expiring federal earmark funds with general funds	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-697.4										
1004 Gen Fund (UGF)			697.4										
Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	Senate Fin	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										
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	Senate Fin	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 *			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
Statewide Support													
Training Academy													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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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**Numbers and Language
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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
Laboratory Services													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
	Senate Fin	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0													
* Allocation Difference *			6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.5	0.0	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													
	Senate Fin	IncOTI	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 ***			446.5	0.0	0.0	167.7	78.8	0.0	200.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Department of Revenue

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs	Senate Fin	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 Fin	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
* Allocation Difference *			0.0	-140.0	-5.0	150.0	-5.0	0.0	0.0	0.0	-1	0	0
Treasury Division													
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	Senate Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1098 ChildTrErn (DGF)			-15.2										
1099 ChildTrPrm (DGF)			15.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	-140.0	-5.0	150.0	-5.0	0.0	0.0	0.0	-1	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Veterans Bonds SB 217 year 2	GovAmd+	IncM	40.0	0.0	0.0	0.0	0.0	0.0	0.0	40.0	0	0	0
1103 AHFC Rcpts (Other)			40.0										
Veterans Bonds SB 217 year 2	Senate Fin	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 *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Due Diligence Travel, Legal Fees, and Consultants	GovAmd+	Inc	115.0	0.0	75.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			115.0										
Increase to Fill All Current Positions and Fund Salary Increases	GovAmd+	Inc	319.0	319.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			319.0										
* Allocation Difference *			-434.0	-319.0	-75.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-434.0	-319.0	-75.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation Custody and Management Fees													
APFC Custody and Management Fees													
Moving to Language Section - Investment Management and Third Party Fiduciary Fees	GovAmd+	Dec	-90,300.0	0.0	0.0	-90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other)			-90,300.0										

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Agency: Department of Revenue

	<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>
Alaska Permanent Fund Corporation Custody and Management Fees (continued)													
APFC Custody and Management Fees (continued)													
Investment Management and Third Party	GovAmd+	Lang	90,300.0	0.0	0.0	90,300.0	0.0	0.0	0.0	0.0	0	0	0
Fiduciary Fees													
1105 PF Gross (Other)			90,300.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-434.0	-459.0	-80.0	110.0	-5.0	0.0	0.0	0.0	-1	0	0

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**Numbers and Language
Differences**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Statewide Aviation													
Project Coordinator and Admin Support for Alaska Aviation Safety Project and Statewide Digital Mapping Initiative	Senate Fin	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 Fin	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													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.1										
1061 CIP Rcpts (Other)			-95.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			179.7										
1005 GF/Prgm (DGF)			-95.9										
1061 CIP Rcpts (Other)			-83.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.0										
1061 CIP Rcpts (Other)			-52.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.8										
1061 CIP Rcpts (Other)			-123.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			316.9										

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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
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (Other)			-294.4										
Replace GFPR with CIP	Senate Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (Other)			22.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			189.7										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			-184.1										
Replace GFPR with CIP	Senate Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			5.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			-194.0										
Replace GFPR with CIP	Senate Fin	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
Central Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (Other)			-252.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (Other)			-212.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Region Construction													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (Other)			-144.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
* Allocation Difference *			68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			261.3										
* Allocation Difference *			261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.0										
1004 Gen Fund (UGF)			89.8										
1061 CIP Rcpts (Other)			-72.2										
1108 Stat Desig (Other)			-3.6										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	GovAmd+	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			890.4										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate Fin	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										
Purchase Anti-icing Materials for Soldotna and Kenai areas	GovAmd+	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 *			316.5	0.0	0.0	127.4	189.1	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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
1004 Gen Fund (UGF)			120.2										
1061 CIP Rcpts (Other)			-111.8										
1108 Stat Desig (Other)			-7.3										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	GovAmd+	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.9										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate Fin	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 Fin	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 *			707.9	0.0	0.0	-132.0	839.9	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
1007 I/A Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-4.7										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	GovAmd+	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.4										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate Fin	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate Fin	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 Fin	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 *			287.4	0.0	0.0	278.2	9.2	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Replace Cruiseship Funding with Vehicle Rental Taxes	Senate Fin	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
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
Replace Cruiseship Funding with Vehicle Rental Taxes (continued)													
			1200 VehRntlTax (DGF)	500.0									
			1207 RCS Impact (Other)	-500.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	1,641.2	0.0	0.0	603.0	1,038.2	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Fuel													
	Senate Fin	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	8,033.5									
	Senate Fin	Dec	Remove surplus FY11 distribution of fuel trigger from FY12 base.	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-4,000.0									
	Senate Fin	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	3,297.2	0.0	0.0	0.0	3,297.2	0.0	0.0	0	0	0
			1200 VehRntlTax (DGF)	3,297.2									
			* Allocation Difference *	7,330.7	0.0	0.0	0.0	7,330.7	0.0	0.0	0	0	0
			** Appropriation Difference **	7,330.7	0.0	0.0	0.0	7,330.7	0.0	0.0	0	0	0
			*** Agency Difference ***	9,106.1	81.7	12.5	628.0	8,383.9	0.0	0.0	1	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
U of A Adjusted Base Utility Cost Increases	GovAmd+	IncM	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			875.7										
U of A Adjusted Base Utility Cost Increases	Senate Fin	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										
Future Provider Workforce	GovAmd+	IncOTI	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Development/Training - Year One - RSA from Gov													
1007 I/A Rcpts (Other)			40.0										
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	Senate Fin	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 Fin	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 Fin	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 Fin	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,485.0										
* Allocation Difference *			4,496.9	3,051.9	0.0	1,445.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,496.9	3,051.9	0.0	1,445.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Programs and Services													
Statewide Services													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.8										
1048 Univ Rcpt (DGF)			6.2										
* Allocation Difference *			-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

University of Alaska Anchorage

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Anchorage Campus													
U of A Adjusted Base FY11 One-time Funded Priority Program - UAA ConocoPhillips Integrated Science Building Positions	GovAmd+	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			314.2										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			57.2										
1048 Univ Rcpt (DGF)			36.6										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1,026.2	1,026.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			564.4										
1048 Univ Rcpt (DGF)			461.8										
UAA Recruitment and Retention of Alaska Natives into Nursing (RRANN)/Nursing Workforce Diversity	Senate Fin	Inc	326.1	311.1	5.0	5.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			311.1										
1048 Univ Rcpt (DGF)			15.0										
UAA Health Sciences Building Staffing	Senate Fin	Inc	392.6	392.6	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)			392.6										
* Allocation Difference *			-715.5	-416.3	5.0	-309.2	5.0	0.0	0.0	0.0	4	0	0
Kenai Peninsula College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
1048 Univ Rcpt (DGF)			6.3										
* Allocation Difference *			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.6										
1048 Univ Rcpt (DGF)			6.2										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Anchorage (continued)													
Matanuska-Susitna College (continued)													
* Allocation Difference *			-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.5										
1048 Univ Rcpt (DGF)			1.6										
* Allocation Difference *			-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-754.7	-455.5	5.0	-309.2	5.0	0.0	0.0	0.0	4	0	0
University of Alaska Fairbanks													
Fairbanks Campus													
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs			190.0	0.0	0.0	190.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
1048 Univ Rcpt (DGF)			40.0										
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Summer Research Academy - Engineering Components			120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
1048 Univ Rcpt (DGF)			45.0										
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.6										
1048 Univ Rcpt (DGF)			10.0										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits			934.4	934.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			513.9										
1048 Univ Rcpt (DGF)			420.5										
UAF Alternative Energy			750.0	250.0	0.0	0.0	0.0	0.0	0.0	500.0	2	0	0
1002 Fed Rcpts (Fed)			375.0										
1004 Gen Fund (UGF)			250.0										
1048 Univ Rcpt (DGF)			125.0										
Add funds for UAF Honors Program			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 *			-420.0	-610.0	0.0	-310.0	0.0	0.0	0.0	500.0	2	0	0
Fairbanks Organized Research													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Fairbanks (continued)													
Fairbanks Organized Research (continued)													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
			1004 Gen Fund (UGF)	1.6									
			1048 Univ Rcpt (DGF)	1.0									
	GovAmd+	SalAdj	569.3	569.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
			1002 Fed Rcpts (Fed)	280.0									
			1004 Gen Fund (UGF)	170.8									
			1048 Univ Rcpt (DGF)	118.5									
			* Allocation Difference *	-571.9	-571.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-991.9	-1,181.9	0.0	-310.0	0.0	0.0	500.0	2	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
	GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.5									
			1048 Univ Rcpt (DGF)	1.0									
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
	GovAmd+	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.5									
			1048 Univ Rcpt (DGF)	0.1									
			* Allocation Difference *	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
	GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.8									
			1048 Univ Rcpt (DGF)	0.5									
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits													
	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	2.8									
			1048 Univ Rcpt (DGF)	0.2									
			* Allocation Difference *	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits													
	GovAmd+	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Community Campuses (continued)													
College of Rural and Community Development (continued)													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
1004 Gen Fund (UGF)			4.8										
1048 Univ Rcpt (DGF)			3.1										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.3										
1048 Univ Rcpt (DGF)			5.6										
* Allocation Difference *			-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
1048 Univ Rcpt (DGF)			1.3										
* Allocation Difference *			-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.1										
1048 Univ Rcpt (DGF)			0.8										
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1048 Univ Rcpt (DGF)			0.6										
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
UAF Community and Technical College													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.1										
1048 Univ Rcpt (DGF)			11.6										
* Allocation Difference *			-29.7	-29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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 Community Campuses (continued)													
Cooperative Extension Service													
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	86.3	86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			47.5										
1048 Univ Rcpt (DGF)			38.8										
* Allocation Difference *			-86.3	-86.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-151.8	-151.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.5										
1048 Univ Rcpt (DGF)			4.7										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	171.6	171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.9										
1048 Univ Rcpt (DGF)			68.7										
Add funds for UAS Honors Program	Senate Fin	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 Fin	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 *			20.5	-10.8	20.0	5.3	6.0	0.0	0.0	0.0	1	0	0
Ketchikan Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.8										
1048 Univ Rcpt (DGF)			1.2										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
* Allocation Difference *			-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.3										

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Agency: University of Alaska

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Southeast (continued)													
Sitka Campus (continued)													
United Academic Adjuncts (UNAD) Tentative Agreement - 1.5% Base Salary Increase and Associated Benefits (continued)													
1048 Univ Rcpt (DGF)			2.1										
United Academics (UNAC) Tentative Agreement - 2.5% Base Salary Increase and Associated Benefits	GovAmd+	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1048 Univ Rcpt (DGF)			0.2										
UAS Instructional Designer	Senate Fin	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 *			171.9	74.0	3.0	47.2	47.7	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			189.2	60.0	23.0	52.5	53.7	0.0	0.0	0.0	2	0	0
*** Agency Difference ***			2,771.7	1,306.7	28.0	878.3	58.7	0.0	0.0	500.0	8	0	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
Alaska Court System													
Appellate Courts													
Geographic Differential for Non-Judicial Employees	GovAmd+	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
Expand Court of Appeals Staff Attorney Position from part-time to full-time	GovAmd+	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			22.7										
Furnishings for Criminal Court of Appeals - One-Time Funding	GovAmd+	IncOTI	49.5	0.0	0.0	0.0	49.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			49.5										
* Allocation Difference *			-78.5	-29.0	0.0	0.0	-49.5	0.0	0.0	0.0	0	0	0
Trial Courts													
Nome Court Facility - Increased Lease and Utility Costs	GovAmd+	Inc	277.4	0.0	0.0	277.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			277.4										
No Dark Courtrooms	GovAmd+	Inc	934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)			934.8										
Reduced increment request for No Dark Courtrooms	Senate Fin	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										
Add 2 PFT positions and increase hours for 1 PPT position to improve services in the Trial Courts	GovAmd+	Inc	286.4	266.4	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			286.4										
Increase hours for 1 PPT Admin Asst. to support Custody Investigations	Senate Fin	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										
Geographical Differential for Non-Judicial Employees	GovAmd+	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			411.0										
Life Cycle Replacement of Computer Systems	GovAmd+	Inc	150.0	0.0	0.0	0.0	100.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Remove salary adjustment for judicial vacancy factor	Senate Fin	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 Fin	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 Fin	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										

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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
Alaska Court System (continued)													
Trial Courts (continued)													
* Allocation Difference *			-1,739.2	-1,270.9	0.0	-266.3	-152.0	-50.0	0.0	0.0	-8	1	0
Administration and Support													
	GovAmd+	Inc	310.5	276.0	4.5	10.5	19.5	0.0	0.0	0.0	3	0	0
			1004 Gen Fund (UGF) 310.5										
	Senate Fin	Inc	111.8	101.8	0.0	3.5	6.5	0.0	0.0	0.0	1	0	0
			Partially Fund Request for New Positions to Improve Services in Administration 1004 Gen Fund (UGF) 111.8										
* Allocation Difference *			-198.7	-174.2	-4.5	-7.0	-13.0	0.0	0.0	0.0	-2	0	0
** Appropriation Difference **			-2,016.4	-1,474.1	-4.5	-273.3	-214.5	-50.0	0.0	0.0	-10	1	0
Therapeutic Courts													
Therapeutic Courts													
	GovAmd+	IncM	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF) 6.7										
	Senate Fin	Inc	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
			Probation Officer I to provide case management for the Anch. Wellness Court via RSA with Alcohol Safety Action Program 1004 Gen Fund (UGF) 79.9										
* Allocation Difference *			73.2	-6.7	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			73.2	-6.7	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-1,943.2	-1,480.8	-4.5	-193.4	-214.5	-50.0	0.0	0.0	-10	1	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
Budget and Audit Committee													
Committee Expenses													
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	Senate Fin	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 Fin	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 Fin	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 Fin	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 Fin	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 Fin	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 Fin	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 Fin	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 Fin	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 Fin	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 Fin	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 Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
1005 GF/Prgm (DGF)			-1.5										
1007 I/A Rcpts (Other)			-22.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
LFD: Required to match OMB. Adds new money to FY12 for large mine development study	GovAmd+	MisAdj	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
LFD: Required to match OMB. Adds new money to FY12 for SB 221 LEGIS. TASK FORCE ON HIGHER ED/CAREERS	GovAmd+	IncOTI	92.0	0.0	92.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			92.0										
LFD: Required to match OMB. Adds new money to FY12 for HCR 22 ALASKA NORTHERN WATERS TASK FORCE	GovAmd+	IncOTI	150.0	0.0	140.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
Line Item Transfer for the Joint Armed Services Committee	Senate Fin	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 Fin	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 Fin	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 Fin	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 *			-917.0	-11.8	-162.0	-743.2	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 Fin	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										

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Numbers and Language Differences

Agency: Branch-wide Unallocated Appropriations

	<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>
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl.	GovAmd+	Lang	33,000.0	0.0	0.0	33,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 33,000.0													
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl.	Senate Fin	Lang	19,000.0	0.0	0.0	19,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19,000.0													
* Allocation Difference *			-14,000.0	0.0	0.0	-14,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14,000.0	0.0	0.0	-14,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-14,000.0	0.0	0.0	-14,000.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language Differences

Agency: Fund Capitalization

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Crime Victim Compensation Fund													
Per statute, use PFDs that would have been paid to convicted or incarcerated people to capitalize the CV Comp Fund	Senate Fin	Lang	1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
1171 PFD Crim (DGF) 1,648.6													
* Allocation Difference *			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
** Appropriation Difference **			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
*** Agency Difference ***			1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0

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Agency: Fund Transfers

	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)													
After operating costs, 50% of reimbursement for Medicaid school based claims goes to k-12, reducing xfer from the PEF	GovAmd+	MisAdj	2,664.4	0.0	0.0	0.0	0.0	0.0	2,664.4	0.0	0	0	0
1004 Gen Fund (UGF) 2,664.4													
Reduce PEF deposit so balance is \$11 billion (1%) above projected FY13 costs.	Senate Fin	Lang	-46,996.9	0.0	0.0	0.0	0.0	0.0	-46,996.9	0.0	0	0	0
1004 Gen Fund (UGF) -46,996.9													
* Allocation Difference *			-49,661.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	0.0	0	0	0
** Appropriation Difference **			-49,661.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	0.0	0	0	0
Undesignated Savings (UGF)													
Statutory Budget Reserve Fund													
Reverse: Transfer balancefrom AHCC to statutory budget reserve fund	Senate Fin	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
AHFC Subsidiary Fund													
Transfer balancefrom AHCC to statutory budget reserve fund	Senate Fin	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
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
OpSys DGF Transfers (non-add)													
Civil Legal Services Fund													
Deposit FY07 through FY12 GF punitive damage awards	Senate Fin	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
** Appropriation Difference **			120.0	0.0	0.0	0.0	0.0	0.0	0.0	120.0	0	0	0
*** Agency Difference ***			-49,541.3	0.0	0.0	0.0	0.0	0.0	-49,661.3	120.0	0	0	0
**** All Agencies Difference ****			-57,592.4	-6,317.1	-122.0	-14,290.7	8,223.5	70.5	-46,741.2	1,584.6	-37	-3	-2

Column Definitions

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.