

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

**Numbers and Language  
Differences**

**Agency: Department of Administration**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Legal Work for Municipalities and Other Government Agencies	House Finance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0													
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of the Commissioner</b>													
Replace FY12 Salary Fund Source Changes with GF to be distributed to state departments to pay service cost increases	House Finance	IncOTI	1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
1004 Gen Fund (UGF) 1,328.2													
* Allocation Difference *			1,328.2	0.0	0.0	0.0	0.0	0.0	0.0	1,328.2	0	0	0
<b>Finance</b>													
Consolidated Omnibus Budget Reconciliation Act (COBRA) Funding for Premium Subsidy Coverage ARRA Fund Extension	House Finance	IncOTI	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 50.0													
Fully Realize Credit Card rebate to cover costs of Databasics software used for automation of Travel Expenditure Reports	House Finance	Inc	112.5	0.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 112.5													
* Allocation Difference *			162.5	50.0	0.0	112.5	0.0	0.0	0.0	0.0	0	0	0
<b>Central Mail</b>													
Central Mail Services Projected Costs	House Finance	IncM	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 60.0													
* Allocation Difference *			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
Align Authorization in Retirement and Benefits Funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other) -100.0													
1034 Teach Ret (Other) 150.0													
1042 Jud Retire (Other) -25.0													
1045 Nat Guard (Other) -25.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,600.7	50.0	0.0	222.5	0.0	0.0	0.0	1,328.2	0	0	0
<b>Leases</b>													
<b>Leases</b>													
Lease Cost Increases	House Finance	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 350.0													
* Allocation Difference *			350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Leases (continued)</b>													
<b>Lease Administration</b>													
Increase I/A Rcpts to address tenant concerns in leased buildings managed by the Division of General Services	House Finance	IncM	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 40.0													
* Allocation Difference *			40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			390.0	0.0	0.0	390.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Owned Facilities</b>													
<b>Facilities</b>													
Facilities Operation and Maintenance Costs	House Finance	IncM	1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 1,788.2													
* Allocation Difference *			1,788.2	0.0	0.0	1,788.2	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Administration</b>													
Facility Administration Costs	House Finance	IncM	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg (Other) 60.0													
* Allocation Difference *			60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Non-Public Building Fund Facilities</b>													
Increase Costs for Non-Public Building Fund Facilities	House Finance	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 80.0													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	20.5	0.0	0.0	20.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.5													
* Allocation Difference *			100.5	0.0	0.0	100.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,948.7	60.0	0.0	1,888.7	0.0	0.0	0.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>Alaska Land Mobile Radio</b>													
Decrease State Funding for Alaska Land Mobile Radio	House Finance	Dec	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -150.0													
* Allocation Difference *			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
Add funding for Public Broadcasting Engineering Needs in Underserved Communities	House Finance	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0													
* Allocation Difference *			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
Increased Workload and Oversight	House Finance	Inc	316.0	316.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1162 AOGCC Rct (DGF) 316.0													
Increase Space and Lease Costs	House Finance	Inc	135.6	0.0	0.0	135.6	0.0	0.0	0.0	0.0	0	0	0
1162 AOGCC Rct (DGF) 135.6													
Construction Costs for New Space	House Finance	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 *			651.6	316.0	0.0	335.6	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Difference **			651.6	316.0	0.0	335.6	0.0	0.0	0.0	0.0	2	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Add Federal Receipts for CASA grant	House Finance	IncM	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 40.2													
Fully realize Public Guardian Fees	House Finance	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 110.0													
MH Trust: Dis Justice-Grant 2462.02 Deliver training for defense attorneys	House Finance	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 15.0													
* Allocation Difference *			165.2	0.0	0.0	165.2	0.0	0.0	0.0	0.0	0	0	0
<b>Public Defender Agency</b>													
MH Trust: Dis Justice-Grant 1920.03 Public Defender Agency-Social Services Specialist position in Bethel	House Finance	IncM	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 138.8													
* Allocation Difference *			138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			304.0	138.8	0.0	165.2	0.0	0.0	0.0	0.0	0	0	0
<b>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
Decrement Permanent Fund Dividend Felon Funds	House Finance	Dec	-248.1	0.0	0.0	0.0	0.0	0.0	-248.1	0.0	0	0	0
1171 PFD Crim (DGF) -248.1													
Funding from Crime Victim Compensation Fund (AS 18.67.162)	House Finance	Inc	144.1	0.0	0.0	0.0	0.0	0.0	144.1	0.0	0	0	0
1004 Gen Fund (UGF) -7.3													
1171 PFD Crim (DGF) -1,648.6													
1220 Crime VCF (Other) 1,800.0													
* Allocation Difference *			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
** Appropriation Difference **			-104.0	0.0	0.0	0.0	0.0	0.0	-104.0	0.0	0	0	0
<b>Motor Vehicles</b>													

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	<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>
<b>Motor Vehicles (continued)</b>													
<b>Motor Vehicles</b>													
Increase in Motor Vehicle Federal Grant to allow changes in the mainframe database structure for federal compliance	House Finance	Inc	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,000.0										
<b>* Allocation Difference *</b>			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			5,841.0	564.8	0.0	2,852.0	0.0	1,000.0	96.0	1,328.2	2	0	0

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**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
<b>Executive Administration</b>													
<b>Commissioner's Office</b>													
Extend lapse for Effects of Climate & Environmental Change on the State (Sec 56(e) CH 43 SLA 10 Pg 176 L 12-20)	House Finance	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Economic Development</b>													
<b>Economic Development</b>													
Reverse transfer of funding and positions to the Division of Economic Development from the Division of Investments	House Finance	TrOut	-4,979.4	-3,481.7	-31.8	-1,411.7	-39.4	-14.8	0.0	0.0	-41	0	0
1007 I/A Rcpts (Other)			-4.4										
1036 Cm Fish Ln (DGF)			-4,145.0										
1070 FishEn RLF (DGF)			-593.2										
1164 Rural Dev (DGF)			-55.7										
1170 SBED RLF (DGF)			-53.8										
1209 Capstone (DGF)			-127.3										
Correcting Transaction to Reverse OTI in Economic Development and move to Investments	House Finance	OTI	9.4	0.0	0.0	0.0	8.9	0.5	0.0	0.0	0	0	0
1036 Cm Fish Ln (DGF)			9.4										
Increase to strengthen Economic Development function	House Finance	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 *			-4,606.8	-3,481.7	-31.8	-1,048.5	-30.5	-14.3	0.0	0.0	-41	0	0
** Appropriation Difference **			-4,606.8	-3,481.7	-31.8	-1,048.5	-30.5	-14.3	0.0	0.0	-41	0	0
<b>Community and Regional Affairs</b>													
<b>Community and Regional Affairs</b>													
Continue Natural Resource Specialist II to provide communities with assistance on ANSCA 14(c) Actions	House Finance	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 *			97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			97.0	97.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Revenue Sharing</b>													
<b>National Forest Receipts</b>													
Technical adjustment reversing the appropriation to the Dept of Transportation & Public Facilities for road maintenance	House Finance	OTI	170.0	0.0	0.0	0.0	0.0	0.0	170.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										

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<b>Revenue Sharing (continued)</b>													
<b>National Forest Receipts (continued)</b>													
FY12 appropriation to the Dept of Transportation & Public Facilities for road maintenance in the unorganized borough 1002 Fed Rcpts (Fed) -170.0	House Finance	Lang	-170.0	0.0	0.0	0.0	0.0	0.0	-170.0	0.0	0	0	0
Reduce National Forest Receipt authorization to reflect the decrease in anticipated revenue 1002 Fed Rcpts (Fed) -2,077.5	House Finance	Dec	-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>* Allocation Difference *</b>			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			-2,077.5	0.0	0.0	0.0	0.0	0.0	-2,077.5	0.0	0	0	0
<b>Qualified Trade Association Contract</b>													
<b>Qualified Trade Association Contract</b>													
Maintain FY2011 Funding for Tourism Contract 1200 VehRntlTax (DGF) 1,464.5 1206 CPV Tax (Other) 3,018.2 1211 Gamble Tax (UGF) 1,817.3	House Finance	Inc	6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
Correct Tourism Marketing Fund Source 1004 Gen Fund (UGF) 3,018.2 1206 CPV Tax (Other) -3,018.2	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matching funds for tourism marketing. \$3.0454 million is a match of FY10 contributions, rest is for FY12 contributions 1004 Gen Fund (UGF) 9,000.0	House Finance	Lang	9,000.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0.0	0	0	0
Remove funding from Section 1 and replace with matching language transaction. 1004 Gen Fund (UGF) -3,018.2 1200 VehRntlTax (DGF) -4,164.5 1211 Gamble Tax (UGF) -1,817.3	House Finance	Dec	-9,000.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			6,300.0	0.0	0.0	6,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Investments</b>													
<b>Investments</b>													
Reverse transfer of funding and positions to Division of Economic Development from the Division of Investments 1007 I/A Rcpts (Other) 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	House Finance	TrIn	4,979.4	3,481.7	31.8	1,411.7	39.4	14.8	0.0	0.0	41	0	0
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note	House Finance	OTI	-9.4	0.0	0.0	0.0	-8.9	-0.5	0.0	0.0	0	0	0

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<b>Investments (continued)</b>													
<b>Investments (continued)</b>													
Delete Funding for Fisheries Energy Efficiency Loans (HB20) to second year funding level per fiscal note (continued)													
1036 Cm Fish Ln (DGF)			-9.4										
* 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
<b>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
Increase for identification and evaluation of new business opportunities in alignment with the Strategic Plan	House Finance	Inc	165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt (Other)			165.4										
* Allocation Difference *			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			165.4	145.4	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Operations</b>													
Reduce Federal Receipt Authority for Denali Funded Rural Energy Operations	House Finance	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-300.0										
AEA Rural Utilities Training	House Finance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Rural Technical Assistance	House Finance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Energy Authority Power Cost Equalization</b>													
FY2011 Conference Committee - language Ch 41 SLA2010 Sec. 15(e)(f)	House Finance	OTI	-36,300.0	0.0	0.0	-300.0	0.0	0.0	-36,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			-12,626.4										
1169 PCE Endow (DGF)			-23,673.6										
FY12 Formula Funding for Power Cost Equalization	House Finance	Lang	34,340.0	0.0	10.0	330.0	0.0	0.0	34,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			10,829.4										
1169 PCE Endow (DGF)			23,510.6										
* Allocation Difference *			-1,960.0	0.0	10.0	30.0	0.0	0.0	-2,000.0	0.0	0	0	0
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
Remove Renewable Energy Grants Management funding from language (requested in Sec. 1 in FY12)	House Finance	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarm (UGF)			-2,000.0										

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<b>Alaska Energy Authority (continued)</b>													
<b>Statewide Project Development, Alternative Energy and Efficiency (continued)</b>													
Administration of Renewable Energy grants. This language in the capital bill duplicates an appropriation in section 1	House	Finance	Special	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF) 2,000.0 Remove AEA language from the capital bill that duplicates an appropriation in section 1	House	Finance	Dec	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF) -2,000.0 Correct Budget for Renewable Energy Fund Administration	House	Finance	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0	0	0
1173 GF MisEarn (UGF) 2,000.0 From Denali Commission for Emerging Energy Technology Data Collection, Data Reporting, and Other Associated Activities	House	Finance	MultiYr	741.6	0.0	0.0	741.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 741.6													
<b>* Allocation Difference *</b>				741.6	0.0	0.0	741.6	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				-1,218.4	0.0	10.0	771.6	0.0	-2,000.0	0.0	0	0	0
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
Replace Industry Assessment with UGF to Maintain Marketing Efforts	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,838.7 1005 GF/Prgm (DGF) -2,838.7													
General funds equal to FY10 program receipts plus anticipated federal receipts for FY12	House	Finance	Lang	12,770.1	0.0	0.0	12,770.1	0.0	0.0	0.0	19	0	0
1002 Fed Rcpts (Fed) 5,000.0 1004 Gen Fund (UGF) 7,770.1													
Program receipts equal to 20% of FY10 program receipts	House	Finance	Lang	1,554.0	0.0	0.0	1,554.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1,554.0 Program receipts carried forward from FY11	House	Finance	Lang	5,500.0	2,124.1	390.3	2,797.1	180.0	0.0	8.5	0	0	0
1005 GF/Prgm (DGF) 5,500.0 Remove funding and positions from Section 1 and replace with matching language transaction.	House	Finance	Dec	-18,787.0	-2,124.1	-390.3	-16,084.1	-180.0	-8.5	0.0	-19	0	0
1002 Fed Rcpts (Fed) -5,000.0 1004 Gen Fund (UGF) -6,500.0 1005 GF/Prgm (DGF) -7,287.0													
<b>* Allocation Difference *</b>				1,037.1	0.0	0.0	1,037.1	0.0	-8.5	8.5	0	0	0
<b>** Appropriation Difference **</b>				1,037.1	0.0	0.0	1,037.1	0.0	-8.5	8.5	0	0	0
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
Fund Source Correction	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -37.0													



**2011 Legislature - Operating Budget  
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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
<b>Banking and Securities (continued)</b>													
<b>Banking and Securities (continued)</b>													
Fund Source Correction (continued)													
1156 Rcpt Svcs (DGF)			37.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
Continue coverage of legal and other costs to maintain consumer protection	House Finance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			200.0										
* Allocation Difference *			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
Replace one-time funding to continue Prescription Drug Database development	House Finance	IncM	380.0	0.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			380.0										
Investigator position for Big Game Commercial Services Board to ensure compliance with transporter license requirements	House Finance	IncOTI	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
1156 Rcpt Svcs (DGF)			65.0										
* Allocation Difference *			445.0	65.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	1
** Appropriation Difference **			445.0	65.0	0.0	380.0	0.0	0.0	0.0	0.0	0	0	1
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
Increase to continue FY12 ARRA State Electricity Regs Assistance Program and two non-perm positions	House Finance	IncM	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1212 Stimulus09 (Fed)			197.7										
* Allocation Difference *			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
** Appropriation Difference **			197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
*** Agency Difference ***			5,509.5	505.1	30.0	9,051.9	0.0	-8.5	-4,069.0	0.0	1	0	3

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

**Agency: Department of Corrections**

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

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

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Goose Creek Correctional Center</b>													
Phased-in opening of Goose Creek Correctional Center	House Finance	Inc	3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,607.1										
* Allocation Difference *			3,607.1	140.3	0.0	3,419.3	47.5	0.0	0.0	0.0	0	0	0
<b>Ketchikan Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	House Finance	IncM	103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			103.2										
* Allocation Difference *			103.2	99.7	0.0	0.0	3.5	0.0	0.0	0.0	0	0	0
<b>Lemon Creek Correctional Center</b>													
Add Inter-Agency Authority for budgeted RSA with DOT/Marine Highway for Laundry Services	House Finance	IncM	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			350.0										
Unanticipated 24-Hour Institution Costs	House Finance	IncM	270.0	256.1	0.0	0.0	13.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			270.0										
* Allocation Difference *			620.0	256.1	0.0	350.0	13.9	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	House Finance	IncM	107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			107.6										
* Allocation Difference *			107.6	101.4	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
<b>Palmer Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	House Finance	IncM	359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			359.8										
* Allocation Difference *			359.8	328.5	0.0	0.0	31.3	0.0	0.0	0.0	0	0	0
<b>Spring Creek Correctional Center</b>													
ACOA Arbitration Agreement Costs	House Finance	IncM	439.4	439.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			439.4										
Unanticipated 24-Hour Institution Costs	House Finance	IncM	393.9	359.9	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			393.9										
* Allocation Difference *			833.3	799.3	0.0	0.0	34.0	0.0	0.0	0.0	0	0	0
<b>Wildwood Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	House Finance	IncM	372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			372.3										
* Allocation Difference *			372.3	347.2	0.0	0.0	25.1	0.0	0.0	0.0	0	0	0
<b>Yukon-Kuskokwim Correctional Center</b>													
Unanticipated 24-Hour Institution Costs	House Finance	IncM	183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			183.8										
* Allocation Difference *			183.8	175.4	0.0	0.0	8.4	0.0	0.0	0.0	0	0	0

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

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Point MacKenzie Correctional Farm</b>													
Unanticipated 24-Hour Institution Costs	House Finance	IncM	81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.9										
<b>* Allocation Difference *</b>			81.9	74.1	0.0	0.0	7.8	0.0	0.0	0.0	0	0	0
<b>Probation and Parole Director's Office</b>													
Fund Source Change from I/A to GF for Criminal Justice Specialist position	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.4										
1007 I/A Rcpts (Other)			-68.4										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										
1007 I/A Rcpts (Other)			-2.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Probation and Parole</b>													
Pilot Program for Domestic Violence Misdemeanant Probationer Accountability with Certain Enforcement (PACE) participants	House Finance	IncOTI	200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			200.0										
<b>* Allocation Difference *</b>			200.0	54.0	0.0	146.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Jails</b>													
Kodiak Jail Continued Operations - Increased bed costs for new facility per SB65 funding methodology	House Finance	Inc	188.0	0.0	0.0	188.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			188.0										
Increases associated with cost study of State inmate holds for Community Jails	House Finance	IncM	1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,300.0										
<b>* Allocation Difference *</b>			1,488.0	0.0	0.0	1,488.0	0.0	0.0	0.0	0.0	0	0	0
<b>Community Residential Centers</b>													
Increased Community Residential Centers Contracts Costs	House Finance	IncM	933.5	0.0	0.0	933.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			933.5										
Community Residential Centers Contract Increase	House Finance	IncM	257.5	0.0	0.0	257.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			257.5										
<b>* Allocation Difference *</b>			1,191.0	0.0	0.0	1,191.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,692.8	3,984.8	-46.2	8,308.2	-505.5	-48.5	0.0	0.0	0	0	0

**Inmate Health Care**

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

**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Inmate Health Care (continued)</b>													
<b>Behavioral Health Care</b>													
MH Trust: Dis Justice - Grant 1922.03	House Finance	IncM	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Mental Health Clinical Positions													
1092 MHTAAR (Other) 164.0													
MH Trust: Dis Justice - Grant 571.06 Implement	House Finance	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
APIC Discharge Planning Model in Dept. of													
Corrections													
1092 MHTAAR (Other) 210.0													
MH Trust: Dis Justice- Criminal Justice	House Finance	Inc	56.0	56.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Technician													
1092 MHTAAR (Other) 56.0													
Correct Unrealizable Fund Sources for Personal	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1037 GF/MH (UGF) 6.6													
1092 MHTAAR (Other) -6.6													
<b>* Allocation Difference *</b>			430.0	220.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
<b>Physical Health Care</b>													
Meet Physical Health Care Funding Shortfalls	House Finance	IncM	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
Resulting from Increased Medical Costs													
1004 Gen Fund (UGF) 1,500.0													
Fund Change from PFD Criminal Funds to	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Funds													
1004 Gen Fund (UGF) 1,322.0													
1171 PFD Crim (DGF) -1,322.0													
Physical Health Care Costs	House Finance	IncM	2,511.5	1,291.8	0.0	1,219.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,511.5													
Consolidate all PFD Criminal Funds into the	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Department of Corrections/Inmate Health Care													
1004 Gen Fund (UGF) -7,205.3													
1171 PFD Crim (DGF) 7,205.3													
<b>* Allocation Difference *</b>			4,011.5	1,291.8	0.0	2,719.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,441.5	1,511.8	0.0	2,929.7	0.0	0.0	0.0	0.0	0	0	0
<b>Offender Habilitation</b>													
<b>Vocational Education Programs</b>													
Consolidate all STEP funds into the Department	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
of Labor and replace with GF.													
1004 Gen Fund (UGF) 150.0													
1054 STEP (DGF) -150.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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<b>Numbers and Language Differences</b>
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**Agency: Department of Corrections**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>24 Hour Institutional Utilities</b>													
<b>24 Hour Institutional Utilities</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			540.0										
<b>* Allocation Difference *</b>			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			16,674.3	5,496.6	-46.2	11,777.9	-505.5	-48.5	0.0	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Remove FY 11 Foundation Public Education Fund Tracking	House Finance	OTI	-1,050,483.0	0.0	0.0	0.0	0.0	0.0	-1,050,483.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,050,483.0													
Remove Estimated FY11 Reimbursement for Medicaid School Based Claims that Offset Draw Needed from PEF	House Finance	OTI	-2,664.4	0.0	0.0	0.0	0.0	0.0	-2,664.4	0.0	0	0	0
1188 Fed Unrstr (Fed) -2,664.4													
Public School Trust Fund Increment	House Finance	IncM	1,650.0	0.0	0.0	0.0	0.0	0.0	1,650.0	0.0	0	0	0
1066 Pub School (DGF) 1,650.0													
FY12 Foundation Program PEF Tracking	House Finance	MisAdj	1,063,108.6	0.0	0.0	0.0	0.0	0.0	1,063,108.6	0.0	0	0	0
1004 Gen Fund (UGF) 1,063,108.6													
<b>* Allocation Difference *</b>			11,611.2	0.0	0.0	0.0	0.0	0.0	11,611.2	0.0	0	0	0
<b>Pupil Transportation</b>													
Remove FY11 Pupil Transportation PEF Tracking	House Finance	OTI	-63,839.2	0.0	0.0	0.0	0.0	0.0	-63,839.2	0.0	0	0	0
1004 Gen Fund (UGF) -63,839.2													
FY12 Pupil Transportation PEF Tracking	House Finance	MisAdj	64,228.4	0.0	0.0	0.0	0.0	0.0	64,228.4	0.0	0	0	0
1004 Gen Fund (UGF) 64,228.4													
<b>* Allocation Difference *</b>			389.2	0.0	0.0	0.0	0.0	0.0	389.2	0.0	0	0	0
<b>Special Schools</b>													
Adjustment to the Special Education Service Agency (SESA) Calculation	House Finance	IncM	15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
1004 Gen Fund (UGF) 15.4													
<b>* Allocation Difference *</b>			15.4	0.0	0.0	0.0	0.0	0.0	15.4	0.0	0	0	0
<b>** Appropriation Difference **</b>			12,015.8	0.0	0.0	0.0	0.0	0.0	12,015.8	0.0	0	0	0
<b>Education Support Services</b>													
<b>Executive Administration</b>													
Support for the Alaska Council on Education for Military Children	House Finance	IncM	21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.1													
<b>* Allocation Difference *</b>			21.1	0.0	8.0	13.1	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.6													
1007 I/A Rcpts (Other) -20.6													
Reduce General Fund Support in Administrative Services	House Finance	Dec	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0
1004 Gen Fund (UGF) -85.0													
<b>* Allocation Difference *</b>			-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-85.0	0	0	0

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**Numbers and Language  
Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services (continued)</b>													
<b>Information Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.3										
1007 I/A Rcpts (Other)			-23.3										
Bring Interagency Receipts On-Budget For Longitudinal Data System Rather Than Continue With Unbudgeted RSA	House Finance	Inc	610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			610.0										
<b>* Allocation Difference *</b>			610.0	250.0	23.0	125.0	16.0	196.0	0.0	0.0	0	0	0
<b>Unallocated Reduction</b>													
Unallocated General Fund Reduction within the Education Support Services Appropriation	House Finance	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
Restore Unallocated General Fund Reduction within the Education Support Services Appropriation	House Finance	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			546.1	250.0	31.0	138.1	16.0	196.0	0.0	-85.0	0	0	0
<b>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	House Finance	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Alaska Technical and Vocational Education Formula Funding	House Finance	Dec	-65.4	0.0	0.0	0.0	0.0	0.0	-65.4	0.0	0	0	0
1151 VoTech Ed (DGF)			-65.4										
MH Trust: Gov Cncl - Grant 180.07 AK Autism Resource Center	House Finance	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Unexpended balance of RPL 05-1-0085 H.R. 1586-Education Jobs and Medicaid Assistance Act, Public Law available for FY12	House Finance	CarryFwd	20,000.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			20,000.0										
Revised Estimate for Technical Vocational Education Program Funds	House Finance	Inc	52.6	0.0	0.0	0.0	0.0	0.0	52.6	0.0	0	0	0
1151 VoTech Ed (DGF)			52.6										
Additional MHTAAR funds to maintain the FY11 level for the Gov Cncl - Grant 180.07 AK Autism Resource Center	House Finance	IncM	112.0	0.0	0.0	0.0	0.0	0.0	112.0	0.0	0	0	0
1092 MHTAAR (Other)			112.0										



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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions and Boards</b>													
<b>Unallocated Reduction</b>													
Unallocated General Fund Reduction within the Commissions and Boards Appropriation 1004 Gen Fund (UGF)	House Finance	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Restore Unallocated General Fund Reduction within the Commissions and Boards Appropriation 1004 Gen Fund (UGF)	House Finance	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
Align Interagency Receipts With Actual Federal Title Funds for MEHS, Reducing Need for Unbudgeted RSA's 1007 I/A Rcpts (Other)	House Finance	Inc	700.0	302.4	38.3	325.2	23.6	10.5	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. 1004 Gen Fund (UGF)	House Finance	Inc	51.5	0.0	0.0	51.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			751.5	302.4	38.3	376.7	23.6	10.5	0.0	0.0	0	0	0
<b>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Stratton Library Maintenance/Utility Funding 1004 Gen Fund (UGF)	House Finance	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Broadband Technology Opportunities Program 1108 Stat Desig (Other) 1212 Stimulus09 (Fed)	House Finance	IncM	2,704.3	305.0	0.0	1,405.0	994.3	0.0	0.0	0.0	0	0	4
<b>* Allocation Difference *</b>			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
<b>Unallocated Reduction</b>													
Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation 1004 Gen Fund (UGF)	House Finance	Dec	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	0	0	0
Restore Unallocated General Fund Reduction within the Alaska Library and Museums Appropriation 1004 Gen Fund (UGF)	House Finance	Inc	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,728.3	305.0	0.0	1,429.0	994.3	0.0	0.0	0.0	0	0	4
<b>Alaska Postsecondary Education Commission</b>													

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

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

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Office of the Commissioner</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.6										
1004 Gen Fund (UGF)			1.6										
1018 EVOS Trust (Other)			-3.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Increase Federal Authorization for Federal Grant Management	House Finance	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
Reduce I/A Receipt Authorization for Federal Grant Management	House Finance	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-250.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Support Services</b>													
Increased Lease Costs	House Finance	IncM	488.8	0.0	0.0	488.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			250.0										
1052 Oil/Haz Fd (DGF)			100.0										
1093 Clean Air (Other)			59.0										
1166 Vessel Com (DGF)			18.3										
1205 Ocn Ranger (DGF)			61.5										
Delete unrealizable receipts	House Finance	Dec	-19.9	0.0	0.0	-19.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-19.9										
Increased Lease Costs	House Finance	IncM	146.3	0.0	0.0	146.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			71.8										
1052 Oil/Haz Fd (DGF)			31.2										
1093 Clean Air (Other)			18.4										
1166 Vessel Com (DGF)			24.9										
<b>* Allocation Difference *</b>			615.2	0.0	0.0	615.2	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			615.2	0.0	0.0	615.2	0.0	0.0	0.0	0.0	0	0	0
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	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										
<b>* Allocation Difference *</b>			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			67.7	0.0	0.0	67.7	0.0	0.0	0.0	0.0	0	0	0

**Environmental Health**

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Food Safety &amp; Sanitation</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1002 Fed Rcpts (Fed)			-11.6										
1005 GF/Prgm (DGF)			14.0										
1007 I/A Rcpts (Other)			-2.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory Services</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1002 Fed Rcpts (Fed)			-21.9										
1005 GF/Prgm (DGF)			27.5										
1007 I/A Rcpts (Other)			-5.6										
Increase SDPR Authorization to Provide	House	Finance	Inc	50.0	35.0	0.0	5.0	10.0	0.0	0.0	0	0	0
Laboratory Testing Services to Outside Parties													
and Collect Associated Revenues													
1108 Stat Desig (Other)			50.0										
Add One Microbiologist and Related Costs to	House	Finance	IncOTI	80.0	50.0	0.0	0.0	30.0	0.0	0.0	1	0	0
Support Shellfish Testing													
1005 GF/Prgm (DGF)			80.0										
<b>* Allocation Difference *</b>			130.0	85.0	0.0	5.0	40.0	0.0	0.0	0.0	1	0	0
<b>Drinking Water</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1002 Fed Rcpts (Fed)			-39.4										
1005 GF/Prgm (DGF)			39.4										
Use GF/PR from increased fees to Provide	House	Finance	Inc	30.0	20.0	0.0	5.0	5.0	0.0	0.0	0	0	0
Drinking Water Technical Assistance Required													
by Federal Rules													
1005 GF/Prgm (DGF)			30.0										
<b>* Allocation Difference *</b>			30.0	20.0	0.0	5.0	5.0	0.0	0.0	0.0	0	0	0
<b>Solid Waste Management</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1002 Fed Rcpts (Fed)			-9.9										
1005 GF/Prgm (DGF)			9.9										
Use GF/PR from increased fees for increased	House	Finance	Inc	40.0	30.0	0.0	0.0	10.0	0.0	0.0	0	0	0
services													
1005 GF/Prgm (DGF)			40.0										
<b>* Allocation Difference *</b>			40.0	30.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>													
<b>Air Quality</b>													
Fairbanks North Star Borough Air Quality Monitoring to Evaluate Impacts from Gasline Construction Activities	House Finance	Inc	20.0	5.0	2.0	13.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			10.0										
1003 G/F Match (UGF)			10.0										
Add Program Receipt Authorization to Support Gasline & Resource Development Air Quality Permitting	House Finance	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.0										
* Allocation Difference *			75.0	5.0	2.0	68.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			275.0	140.0	2.0	78.0	55.0	0.0	0.0	0.0	1	0	0
<b>Spill Prevention and Response</b>													
<b>Industry Preparedness and Pipeline Operations</b>													
Inter-Agency Receipts Authority Associated with HB 369 In-State Pipeline Coordination	House Finance	IncM	121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			121.1										
* Allocation Difference *			121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			121.1	93.1	9.3	11.2	7.5	0.0	0.0	0.0	0	0	0
<b>Water</b>													
<b>Water Quality</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-65.0										
1005 GF/Prgm (DGF)			65.0										
Increase GFPR Authorization for Mining Permit Fees	House Finance	IncM	47.4	0.0	0.0	47.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			47.4										
Reduce SDPR Authorization for Mining Permit Fees	House Finance	Dec	-47.4	0.0	0.0	-47.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-47.4										
Contractual Assistance to the On-Site Wastewater Discharge Program	House Finance	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			60.0										
Reduce Ocean Ranger Funds to More Accurately Reflect Levels of Funding	House Finance	Dec	-620.1	0.0	0.0	-620.1	0.0	0.0	0.0	0.0	0	0	0
1205 Ocn Ranger (DGF)			-620.1										
* Allocation Difference *			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
<b>Facility Construction</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.1										
1005 GF/Prgm (DGF)			26.9										

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Water (continued)</b>													
<b>Facility Construction (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1075 Cln Wtr Fd (Other) -1.8													
Fund Source Change from Alaska Clean Water Fund to Federal Receipts for the Alaska Clean Water Fund Grant	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 68.7													
1075 Cln Wtr Fd (Other) -68.7													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-560.1	0.0	0.0	-560.1	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			518.9	233.1	11.3	212.0	62.5	0.0	0.0	0.0	1	0	0

**2011 Legislature - Operating Budget  
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**Numbers and Language  
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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
Fund Source Change from General Fund	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Receipts to General Funds for the													
Southeast Tanner Crab Survey													
1004 Gen Fund (UGF)			109.8										
1005 GF/Prgm (DGF)			-109.8										
Incorporate partial FY11 distribution of fuel	House Finance	Inc	13.6	0.0	0.0	13.6	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)			13.6										
One-Time Increment for Southeast Red King	House Finance	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Crab Research Funding													
1004 Gen Fund (UGF)			75.0										
<b>* Allocation Difference *</b>			88.6	0.0	0.0	88.6	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Fisheries Management</b>													
Fund Source Change from Test Fish to General	House Finance	IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Fund for Upper Cook Inlet and Bristol Bay													
projects													
1004 Gen Fund (UGF)			160.0										
Fund Source Change from Test Fish to General	House Finance	Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
Fund for Upper Cook Inlet and Bristol Bay													
projects													
1109 Test Fish (DGF)			-160.0										
Incorporate partial FY11 distribution of fuel	House Finance	Inc	6.4	0.0	0.0	6.4	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)			6.4										
<b>* Allocation Difference *</b>			6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
<b>AYK Region Fisheries Management</b>													
Fund Source Change from SDPR to General	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Funds for the Yukon River Canadian Border													
Sonar Operations													
1004 Gen Fund (UGF)			119.7										
1108 Stat Desig (Other)			-119.7										
Incorporate partial FY11 distribution of fuel	House Finance	Inc	10.2	0.0	0.0	10.2	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)			10.2										
<b>* Allocation Difference *</b>			10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
<b>Westward Region Fisheries Management</b>													
Bering Sea Crab Research and Management	House Finance	IncM	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Activities													
1109 Test Fish (DGF)			400.0										



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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Westward Region Fisheries Management (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.5													
Reestablish optimal timing of weir operations at Ayakulik, Dog Salmon/Frazer Lake, Karluk, and Upper Station systems	House Finance	Inc	160.0	0.0	0.0	0.0	0.0	0.0	0.0	160.0	0	0	0
1004 Gen Fund (UGF) 160.0													
Reestablish sockeye salmon smolt enumeration and sampling programs at key sockeye systems	House Finance	Inc	275.0	0.0	0.0	0.0	0.0	0.0	0.0	275.0	0	0	0
1004 Gen Fund (UGF) 275.0													
Year-one equipment expenses for sockeye salmon smolt enumeration and sampling programs at key sockeye systems	House Finance	IncOTI	32.5	0.0	0.0	0.0	0.0	0.0	0.0	32.5	0	0	0
1004 Gen Fund (UGF) 32.5													
<b>* Allocation Difference *</b>			880.0	0.0	0.0	412.5	0.0	0.0	0.0	467.5	0	0	0
<b>Headquarters Fisheries Management</b>													
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management	House Finance	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -0.2													
<b>* Allocation Difference *</b>			-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Commercial Fisheries Special Projects</b>													
Replace GFPR with Fish & Game Funds for Fishing Fines & Penalties Deposited into the Fish & Game Fund per AS16.05.110(b)	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -200.0													
1024 Fish/Game (Other) 200.0													
Increase CIP Receipts Authority for Positions Assigned to CIP Projects	House Finance	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 300.0													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -376.8													
1004 Gen Fund (UGF) 736.3													
1005 GF/Prgm (DGF) -25.9													
1007 I/A Rcpts (Other) -22.6													
1061 CIP Rcpts (Other) -146.7													
1108 Stat Desig (Other) -164.3													
Delete Excess Federal ARRA Authority	House Finance	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) -50.0													
Dive Fishery Program Support	House Finance	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries Special Projects (continued)</b>													
Bering Sea Crab Research and Management Activities	House Finance	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-400.0										
Implement a small-scale reconnaissance stock assessment survey for Dungeness crab in the Yakutat area	House Finance	Inc	30.0	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Expand the pilot stock assessment surveys to fully cover the major pot shrimp fishing grounds in SE Alaska	House Finance	Inc	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Annual Central Region Large-Mesh Trawl Survey to assess abundance of crab and groundfish species.	House Finance	Inc	95.0	0.0	0.0	0.0	0.0	0.0	0.0	95.0	0	0	0
1004 Gen Fund (UGF)			95.0										
<b>* Allocation Difference *</b>			100.0	300.0	0.0	-400.0	0.0	0.0	0.0	200.0	0	0	0
<b>** Appropriation Difference **</b>			1,085.0	299.8	0.0	117.7	0.0	0.0	0.0	667.5	0	0	0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-571.9										
1004 Gen Fund (UGF)			982.4										
1007 I/A Rcpts (Other)			-44.7										
1024 Fish/Game (Other)			-279.9										
1061 CIP Rcpts (Other)			-85.9										
Increase I/A Authorization Due to Changes to Methodologies for Shared Departmental Costs	House Finance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			100.0										
Reduce Excess Fish and Game Fund Authority Due to Unrealized Revenues	House Finance	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)			-1,500.0										
Reduce Excess Statutory Designated Receipts Authority	House Finance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-100.0										
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	House Finance	ATrIn	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.1										
Remove excess I/A Receipt authorization due to transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G	House Finance	Dec	-75.1	-75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.1										

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**Agency: Department of Fish and Game**

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

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**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation Special Projects (continued)</b>													
Correct Unrealizable Fund Sources for Personal													
Services Increases (continued)													
1004 Gen Fund (UGF)			40.4										
1007 I/A Rcpts (Other)			-40.4										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			211.3	200.0	0.0	11.3	0.0	0.0	0.0	0.0	0	0	0
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			22.3										
1007 I/A Rcpts (Other)			-21.3										
1061 CIP Rcpts (Other)			-0.3										
1108 Stat Desig (Other)			-0.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>State Subsistence</b>													
Correct Unrealizable Fund Sources for Personal	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1002 Fed Rcpts (Fed)			-32.3										
1004 Gen Fund (UGF)			84.3										
1007 I/A Rcpts (Other)			-36.0										
1061 CIP Rcpts (Other)			-7.4										
1108 Stat Desig (Other)			-8.6										
Correct Unrealizable Fund Sources for FY11	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Increases													
1002 Fed Rcpts (Fed)			-18.9										
1004 Gen Fund (UGF)			26.1										
1061 CIP Rcpts (Other)			-7.2										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Habitat</b>													
<b>Habitat</b>													
Reduce Excess Inter-Agency Receipts Authority	House Finance	Dec	-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-392.0										
Correct Unrealizable Fund Sources for Personal	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1002 Fed Rcpts (Fed)			-0.3										
1004 Gen Fund (UGF)			50.5										
1007 I/A Rcpts (Other)			-33.8										
1055 IA/OIL HAZ (Other)			-2.8										
1061 CIP Rcpts (Other)			-13.6										

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**Agency: Department of Fish and Game**

	<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>
Habitat (continued)													
Habitat (continued)													
* Allocation Difference *			-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
** Appropriation Difference **			-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
*** Agency Difference ***			-579.8	499.8	0.0	-1,533.8	-103.3	-110.0	0.0	667.5	0	0	0

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**Agency: Office of the Governor**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Redistricting Board</b>													
Staffing and Resources Required for Redistricting Board Activities	House Finance	IncOTI	400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 400.0													
* Allocation Difference *			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
** Appropriation Difference **			400.0	338.0	0.0	62.0	0.0	0.0	0.0	0.0	1	0	0
<b>Executive Operations</b>													
<b>Executive Office</b>													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting decrement in OMB	House Finance	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 125.0													
Realign Resources--see offsetting decrement in the DVSA Initiative Program Component	House Finance	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
* Allocation Difference *			225.0	100.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Gas Pipeline Coordinator's Office</b>													
AGIA Public Information and Participation	House Finance	IncM	377.5	0.0	95.5	186.5	95.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 377.5													
AGIA Coordinator's Office Staff and Capacity	House Finance	IncM	1,290.0	840.5	208.3	231.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,290.0													
AGIA Contractors/Consultants	House Finance	IncM	1,150.0	0.0	0.0	1,150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,150.0													
* Allocation Difference *			2,817.5	840.5	303.8	1,567.7	105.5	0.0	0.0	0.0	0	0	0
<b>Governor's House</b>													
Realign Resources--see offsetting decrement in Lt Gov and posadj in Elections	House Finance	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 75.0													
* Allocation Difference *			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Lieutenant Governor</b>													
Realign resources--see offsetting increment in Governor's House	House Finance	Dec	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -75.0													
* Allocation Difference *			-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>ARRA 2009 Pass Through</b>													
Extend lapse for DEED Teaching and Learning Support to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	House Finance	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed) 0.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Domestic Violence and Sexual Assault</b>													
Funding for DVSA Initiative Programs	House Finance	Inc	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,000.0										
Replace zero-based MH Trust Funds	House Finance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Realign Resources--Funds for DVSA	House Finance	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Coordinator Position are requested in offsetting increment in Executive Office													
1004 Gen Fund (UGF)			-100.0										
* Allocation Difference *			3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,042.5	940.5	303.8	4,692.7	105.5	0.0	0.0	0.0	1	0	0
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
Realign Agency Resources to Meet Anticipated Expenditures--see offsetting increment in Executive Office	House Finance	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-125.0										
* Allocation Difference *			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
<b>Elections</b>													
<b>Elections</b>													
Funding for Implementation of Redistricting Proclamation	House Finance	IncOTI	1,000.0	377.9	25.0	577.1	20.0	0.0	0.0	0.0	0	0	8
1004 Gen Fund (UGF)			1,000.0										
Reduce CIP Receipts for HAVA Project Staff Activity	House Finance	Dec	-288.0	-288.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)			-288.0										
Establish FY 10 and FY 08 Supplemental Funding within Base Operating	House Finance	Inc	76.4	0.0	0.0	76.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
* Allocation Difference *			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
** Appropriation Difference **			788.4	89.9	25.0	653.5	20.0	0.0	0.0	0.0	-2	0	8
*** Agency Difference ***			7,105.9	1,368.4	328.8	5,283.2	125.5	0.0	0.0	0.0	0	0	8

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Pioneer Homes</b>													
<b>Pioneer Homes</b>													
Additional Funding to Meet Medicaid Documentation Requirements	House Finance	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 400.0													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 294.6													
* Allocation Difference *			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			694.6	400.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
<b>Behavioral Health</b>													
<b>Behavioral Health Grants</b>													
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	House Finance	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF) 350.0													
MH Trust: Cont - Behavioral Health Follow-up Survey	House Finance	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome)	House Finance	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development	House Finance	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov	House Finance	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other) 200.0													
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov	House Finance	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1007 I/A Rcpts (Other) 200.0													
Reduce MH Trust - Conduct Behavioral Health Follow-up Survey	House Finance	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) -25.0													
* Allocation Difference *			1,025.0	0.0	0.0	75.0	0.0	0.0	950.0	0.0	0	0	0
<b>Behavioral Health Administration</b>													
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	House Finance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: BTKH - Grant 2463.02 Technical Assistance	House Finance	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 330.0													



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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	House Finance	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 225.0													
Transfer to BH-Medicaid Services for the Medicaid MH Utilization Review Contract	House Finance	TrOut	-1,551.9	0.0	0.0	-1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1,163.9													
1003 G/F Match (UGF) -388.0													
<b>* Allocation Difference *</b>			-896.9	225.0	10.0	-1,131.9	0.0	0.0	0.0	0.0	0	0	0
<b>Community Action Prevention &amp; Intervention Grants</b>													
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	House Finance	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1,400.0													
<b>* Allocation Difference *</b>			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
<b>Services to the Seriously Mentally Ill</b>													
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	House Finance	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0													
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	House Finance	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 75.0													
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	House Finance	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other) 750.0													
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	House Finance	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF) 150.0													
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	House Finance	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other) 250.0													
<b>* Allocation Difference *</b>			1,300.0	0.0	0.0	150.0	0.0	0.0	1,150.0	0.0	0	0	0
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	House Finance	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF) 100.0													
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	House Finance	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other) 100.0													
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	House Finance	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF) 150.0													
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	House Finance	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants (continued)													
1037 GF/MH (UGF)			175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	House Finance	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	House Finance	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	House Finance	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
1037 GF/MH (UGF)			380.0										
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	House Finance	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1092 MHTAAR (Other)			400.0										
<b>* Allocation Difference *</b>			1,680.0	0.0	0.0	0.0	0.0	0.0	1,680.0	0.0	0	0	0
<b>Alaska Psychiatric Institute</b>													
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	House Finance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	House Finance	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	House Finance	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			17.7										
<b>* Allocation Difference *</b>			242.7	0.0	0.0	242.7	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse</b>													
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	House Finance	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	House Finance	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			430.0										

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<b>Behavioral Health (continued)</b>													
<b>Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse (continued)</b>													
* Allocation Difference *			455.0	250.0	110.0	65.0	30.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,205.8	475.0	120.0	-599.2	30.0	0.0	5,180.0	0.0	0	0	0
<b>Children's Services</b>													
<b>Front Line Social Workers</b>													
Increase Staff Support in Line with Workload - Citizen's Review Panel Recommendation	House Finance	Inc	935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			168.3										
1003 G/F Match (UGF)			766.7										
* Allocation Difference *			935.0	935.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Family Preservation</b>													
Sustain Operations of the Kodiak Child Advocacy Center	House Finance	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	House Finance	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)			138.0										
1092 MHTAAR (Other)			138.0										
Provide clinical substance abuse treatment and recovery services for parents	House Finance	Inc	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1037 GF/MH (UGF)			225.0										
* Allocation Difference *			751.0	0.0	0.0	0.0	0.0	0.0	526.0	225.0	0	0	0
<b>Foster Care Base Rate</b>													
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	House Finance	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			36.5										
1003 G/F Match (UGF)			184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	House Finance	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)			-243.6										
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	House Finance	IncM	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			120.0										
* Allocation Difference *			96.9	0.0	0.0	0.0	0.0	0.0	96.9	0.0	0	0	0
<b>Foster Care Augmented Rate</b>													
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	House Finance	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			100.0										
* Allocation Difference *			100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
<b>Foster Care Special Need</b>													
Delete Excess Federal Authority	House Finance	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Children's Services (continued)</b>													
<b>Foster Care Special Need (continued)</b>													
Delete Excess Federal Authority (continued)													
1002 Fed Rcpts (Fed)			-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	House Finance	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			2.2										
1003 G/F Match (UGF)			38.7										
<b>* Allocation Difference *</b>			-359.1	0.0	0.0	-400.0	0.0	0.0	40.9	0.0	0	0	0
<b>Subsidized Adoptions &amp; Guardianship</b>													
Delete ARRA Funding for Enhanced FMAP of 6.2%	House Finance	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)			-780.0										
Replace Economic Stimulus Funding (ARRA) for Foster Care Assistance Under Title IV-E	House Finance	IncM	260.0	0.0	0.0	0.0	0.0	0.0	260.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			260.0										
<b>* Allocation Difference *</b>			-520.0	0.0	0.0	0.0	0.0	0.0	-520.0	0.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	House Finance	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)			80.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	House Finance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
<b>* Allocation Difference *</b>			180.0	0.0	0.0	100.0	0.0	0.0	80.0	0.0	0	0	0
<b>Children's Trust Programs</b>													
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	House Finance	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF)			-399.3										
Restore operational funding to the amount allowable under statutes	House Finance	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF)			0.1										
<b>* Allocation Difference *</b>			-399.2	0.0	-12.7	-99.9	-1.5	0.0	-285.1	0.0	0	0	0
<b>** Appropriation Difference **</b>			784.6	935.0	-12.7	-399.9	-1.5	0.0	38.7	225.0	0	0	0
<b>Health Care Services</b>													
<b>Medical Assistance Administration</b>													
Increase CIP Authorization to Fund Health Information Technology Projects	House Finance	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2,000.0										
Interagency Receipt Authorization to Manage HCS RDU	House Finance	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Health Care Services (continued)</b>													
<b>Medical Assistance Administration (continued)</b>													
Interagency Receipt Authorization to Manage HCS RDU (continued)													
1007 I/A Rcpts (Other)			750.0										
Support for Medical Assistance Staffing	House Finance	IncM	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	House Finance	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			48.2										
1003 G/F Match (UGF)			48.2										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	House Finance	TrIn	200.3	128.4	0.0	71.9	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts (Fed)			64.2										
1005 GF/Prgm (DGF)			136.1										
<b>* Allocation Difference *</b>			3,296.7	474.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			3,296.7	474.8	25.0	2,746.9	50.0	0.0	0.0	0.0	1	0	0
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	House Finance	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			189.2										
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	House Finance	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
<b>* Allocation Difference *</b>			689.2	689.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Probation Services</b>													
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	House Finance	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-6.3										
1004 Gen Fund (UGF)			6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	House Finance	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			119.4										

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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Assistance (continued)</b>													
<b>Energy Assistance Program (continued)</b>													
<b>* Allocation Difference *</b>			3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
<b>Public Assistance Field Services</b>													
Funding Increase Due to Eligibility Technician Salary Study	House	Finance	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			350.0										
1004 Gen Fund (UGF)			350.0										
<b>* Allocation Difference *</b>			700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
Formula Program Funding Increase Due to Rebate Growth	House	Finance	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			400.0										
<b>* Allocation Difference *</b>			400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			11,768.1	700.0	0.0	0.0	400.0	0.0	10,668.1	0.0	0	0	0
<b>Public Health</b>													
<b>Health Planning and Systems Development</b>													
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	House	Finance	IncM	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other)			200.0										
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	House	Finance	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			120.0										
Increase CIP Authorization to Fund DOT RSA's	House	Finance	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			115.0										
State Match for Student Loan Repayment Program	House	Finance	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			200.0										
Transfer Certificate of Need Program and Planner III Position (PCN 06-0070) to Medical Assistance Administration	House	Finance	TrOut	-200.3	-128.4	0.0	-71.9	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-64.2										
1005 GF/Prm (DGF)			-136.1										
Reverse Transfer From Medical Assistance Administration to Health Planning and System Development	House	Finance	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-48.2										
1003 G/F Match (UGF)			-48.2										
<b>* Allocation Difference *</b>			338.3	-109.1	1.0	244.4	2.0	0.0	200.0	0.0	-1	0	0
<b>Nursing</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-150.5										

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<b>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			153.5										
1007 I/A Rcpts (Other)			-3.0										
Equipment costs incurred due to transfer of PH Nursing Services from Norton Sound Health Corp to Div of Public Health	House Finance	IncOTI	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			30.0										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	House Finance	IncOTI	195.0	134.6	10.8	32.2	17.4	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)			195.0										
Stabilize Funding to Public Health Nursing Grantees-Phase II	House Finance	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Reduce vacancy factor to increase the number of authorized positions that can be filled	House Finance	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Public Health Nursing Grantees - Phase II	House Finance	IncM	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,000.0										
Stabilize Funding to Maintain Public Health Nursing Services	House Finance	IncM	750.0	0.0	200.0	350.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			750.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			26.5										
<b>* Allocation Difference *</b>			3,751.5	1,134.6	210.8	408.7	247.4	0.0	1,750.0	0.0	7	0	0
<b>Women, Children and Family Health</b>													
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	House Finance	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			75.0										
<b>* Allocation Difference *</b>			75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>Chronic Disease Prevention and Health Promotion</b>													
Sustaining Progress in Tobacco Prevention and Control	House Finance	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			200.0										
Fund Source Change to Budget for CIP Receipts from DOT	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-20.0										
1061 CIP Rcpts (Other)			20.0										



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Public Health (continued)														
Chronic Disease Prevention and Health Promotion (continued)														
Continuation of ARRA Funding for Prevention and Wellness	House	Finance	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			129.3											
* Allocation Difference *				329.3	91.3	31.9	155.7	50.4	0.0	0.0	0.0	0	0	0
State Medical Examiner														
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	House	Finance	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											
* Allocation Difference *				500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories														
Public Health Laboratory Financial Sustainability	House	Finance	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0											
* Allocation Difference *				100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control														
Sustaining Progress in Tobacco Prevention and Control	House	Finance	Inc	750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)			750.0											
* Allocation Difference *				750.0	0.0	0.0	0.0	0.0	750.0	0.0	0.0	0	0	0
** Appropriation Difference **				5,844.1	1,186.8	273.7	1,253.8	429.8	0.0	2,700.0	0.0	6	0	0
Senior and Disabilities Services														
General Relief/Temporary Assisted Living														
Meet General Relief Increased Utilization Needs	House	Finance	Inc	825.0	0.0	0.0	0.0	0.0	825.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			825.0											
* Allocation Difference *				825.0	0.0	0.0	0.0	0.0	825.0	0.0	0.0	0	0	0
Senior and Disabilities Services Administration														
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	House	Finance	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			136.0											
MH Trust: Housing - Grant 68.08 Rural long term care development	House	Finance	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			140.0											
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	House	Finance	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			450.0											
Personal Care Assistance Staff and Program Stabilization	House	Finance	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
Personal Care Assistance Staff and Program													
Stabilization (continued)													
1002 Fed Rcpts (Fed)			200.0										
1003 G/F Match (UGF)			750.0										
Waiver Corrective Action Plan Recovery and Program Stabilization	House Finance	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			500.0										
1003 G/F Match (UGF)			750.0										
Increased Costs to Comply With the Centers for Medicare and Medicaid Services Approved Corrective Action Plan	House Finance	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
<b>* Allocation Difference *</b>			3,176.0	1,627.5	277.0	893.5	378.0	0.0	0.0	0.0	0	0	0
<b>Senior Community Based Grants</b>													
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	House Finance	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
<b>Community Developmental Disabilities Grants</b>													
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	House Finance	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)			227.5										
<b>* Allocation Difference *</b>			227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
<b>Commission on Aging</b>													
MH Trust: Cont - Grant 151.07 ACOA Planner	House Finance	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			91.0										
<b>* Allocation Difference *</b>			91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Cont - Grant 105.07 Research Analyst III	House Finance	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	House Finance	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			125.0										
<b>* Allocation Difference *</b>			235.0	102.4	4.0	128.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,679.5	1,820.9	281.0	1,022.1	378.0	0.0	1,177.5	0.0	0	0	0
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Switch GF Fund Types	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			-113.0										

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

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<b>Departmental Support Services (continued)</b>													
<b>HSS State Facilities Rent</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.8										
* Allocation Difference *			81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,516.2	770.0	0.0	2,746.2	0.0	0.0	0.0	0.0	0	0	0
<b>Medicaid Services</b>													
<b>Behavioral Health Medicaid Services</b>													
Growth from FY11 to FY12	House Finance	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			5,376.7										
1037 GF/MH (UGF)			5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	House Finance	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,402.9										
1037 GF/MH (UGF)			267.8										
1212 Stimulus09 (Fed)			1,531.7										
Technical correction of funding source from GF to GF/MH	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-262.9										
1037 GF/MH (UGF)			262.9										
Replace ARRA funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,883.8										
1212 Stimulus09 (Fed)			-16,883.8										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			758.3										
1037 GF/MH (UGF)			-758.3										
Transfer From BH-Admin for the Medicaid Mental Health Utilization Review Contract	House Finance	TrIn	1,551.9	0.0	0.0	1,551.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,163.9										
1003 G/F Match (UGF)			388.0										
* Allocation Difference *			16,727.2	0.0	0.0	1,551.9	0.0	0.0	15,175.3	0.0	0	0	0
<b>Children's Medicaid Services</b>													
Orthodontic Services for Children	House Finance	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			187.5										
1003 G/F Match (UGF)			187.5										
Replace ARRA funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			724.1										
1212 Stimulus09 (Fed)			-724.1										
* Allocation Difference *			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
<b>Adult Preventative Dental Medicaid Services</b>													
Growth from FY11 to FY12	House Finance	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
Growth from FY11 to FY12 (continued)													
1002 Fed Rcpts (Fed)			85.4										
1003 G/F Match (UGF)			164.2										
Replace ARRA funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			765.7										
1212 Stimulus09 (Fed)			-765.7										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			16.2										
1003 G/F Match (UGF)			-16.2										
<b>* Allocation Difference *</b>			249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
<b>Health Care Medicaid Services</b>													
Growth from FY11 to FY12	House Finance	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)			21,281.9										
1003 G/F Match (UGF)			21,961.3										
Incorporate funding needed in FY12 to reflect FY11 growth	House Finance	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			33,359.6										
1003 G/F Match (UGF)			5,775.7										
1212 Stimulus09 (Fed)			4,413.7										
Replace ARRA funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			59,556.9										
1212 Stimulus09 (Fed)			-59,556.9										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,205.6										
1003 G/F Match (UGF)			-2,205.6										
Decrement the amount that the Department spent on abortions or abortion-related services in calendar year 2010	House Finance	Dec	-549.0	0.0	0.0	0.0	0.0	0.0	0.0	-549.0	0	0	0
1004 Gen Fund (UGF)			-549.0										
<b>* Allocation Difference *</b>			86,243.2	0.0	0.0	0.0	0.0	0.0	86,792.2	-549.0	0	0	0
<b>Senior and Disabilities Medicaid Services</b>													
Growth from FY11 to FY12	House Finance	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts (Fed)			16,457.1										
1003 G/F Match (UGF)			18,103.0										
Incorporate funding needed in FY12 to reflect FY11 growth	House Finance	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts (Fed)			7,528.8										
1003 G/F Match (UGF)			3,346.2										
1212 Stimulus09 (Fed)			4,395.5										
Medicaid Home and Community Based Services Provider Rate Adjustments	House Finance	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Medicaid Services (continued)</b>													
<b>Senior and Disabilities Medicaid Services (continued)</b>													
Medicaid Home and Community Based													
Services Provider Rate Adjustments (continued)													
1002 Fed Rcpts (Fed)			7,000.0										
1003 G/F Match (UGF)			7,000.0										
Replace ARRA funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			45,855.7										
1212 Stimulus09 (Fed)			-45,855.7										
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	House Finance	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.0										
1003 G/F Match (UGF)			115.9										
Growth From FY11 to FY12 -- FMAP Increase to 57.67%	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			2,589.8										
1003 G/F Match (UGF)			-2,589.8										
<b>* Allocation Difference *</b>			63,946.5	0.0	0.0	0.0	0.0	0.0	63,946.5	0.0	0	0	0
<b>** Appropriation Difference **</b>			167,541.5	0.0	0.0	1,551.9	0.0	0.0	166,538.6	-549.0	0	0	0
<b>*** Agency Difference ***</b>			203,607.1	7,546.0	658.6	8,630.6	1,286.3	0.0	185,809.6	-324.0	7	0	0

**2011 Legislature - Operating Budget  
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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
<b>Commissioner and Administrative Services</b>													
<b>Labor Market Information</b>													
Eliminate Unrealizable ARRA Authorization	House	Finance	Dec	-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0	0	0
Built into Personal Services Cost Increases													
1212 Stimulus09 (Fed)				-15.8									
* Allocation Difference *				-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-15.8	0.0	0.0	-15.8	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation</b>													
<b>Second Injury Fund</b>													
Fund Source Cleanup	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-0.2									
1031 Sec Injury (DGF)				0.2									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Labor Standards and Safety</b>													
<b>Wage and Hour Administration</b>													
Additional Inter-Agency Receipts Authorization to Support Anticipated Reimbursable Services Agreement	House	Finance	Inc	22.2	0.0	0.0	22.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				22.2									
* Allocation Difference *				22.2	0.0	0.0	22.2	0.0	0.0	0.0	0	0	0
<b>Occupational Safety and Health</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-72.8									
1157 Wrkrs Safe (DGF)				72.8									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				22.2	0.0	0.0	22.2	0.0	0.0	0.0	0	0	0
<b>Employment Security</b>													
<b>Employment and Training Services</b>													
Cleanup Unrealizable Receipt Authority	House	Finance	Dec	-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
1049 Trng Bldg (DGF)				-100.0									
1108 Stat Desig (Other)				-20.0									
Increase Federal Authorization to Support Two New Federal Grants	House	Finance	Inc	2,106.5	1,003.1	39.3	215.9	106.0	0.0	742.2	0	0	0
1002 Fed Rcpts (Fed)				2,106.5									
Reduce Excess Interagency Receipt Authorization Related to ARRA	House	Finance	Dec	-2,106.5	-1,003.1	-39.3	-215.9	-106.0	0.0	-742.2	0	0	0
1007 I/A Rcpts (Other)				-2,106.5									
* Allocation Difference *				-120.0	-20.0	0.0	-100.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Employment Security (continued)</b>													
<b>Unemployment Insurance</b>													
Unemployment Compensation Administration	House Finance	IncOTI	1,165.7	0.0	0.0	1,165.7	0.0	0.0	0.0	0.0	0	0	0
Special Transfer UIPL 14-09													
1212 Stimulus09 (Fed)			1,165.7										
Cleanup Unrealizable Statutory Designated Program Receipts	House Finance	Dec	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-2.4										
<b>* Allocation Difference *</b>			1,163.3	0.0	0.0	1,163.3	0.0	0.0	0.0	0.0	0	0	0
<b>Adult Basic Education</b>													
Delete Excess Inter-Agency Receipts Authorization	House Finance	Dec	-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-150.0										
<b>* Allocation Difference *</b>			-150.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			893.3	-20.0	0.0	1,063.3	0.0	0.0	-150.0	0.0	0	0	0
<b>Business Partnerships</b>													
<b>Business Services</b>													
Extend lapse for AK Energy Partnership Grant to 6/30/12 (Sec. 35 (b), Ch 41, SLA 2010)	House Finance	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)			0.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	House Finance	IncOTI	1,089.9	0.0	0.0	0.0	0.0	0.0	1,089.9	0.0	0	0	0
1054 STEP (DGF)			1,089.9										
Cleanup Unrealizable Federal Authorization Due to Reduced Federal Funding	House Finance	Dec	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2,000.0										
Consolidate STEP Funds in Dpt. of Labor. A corresponding action removes an equal amount of STEP Funding from Corrections	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-150.0										
1054 STEP (DGF)			150.0										
<b>* Allocation Difference *</b>			-910.1	0.0	0.0	0.0	0.0	0.0	-910.1	0.0	0	0	0
<b>Kotzebue Technical Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	House Finance	Dec	-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
1151 VoTech Ed (DGF)			-28.6										
<b>* Allocation Difference *</b>			-28.6	0.0	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue	House Finance	Dec	-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.5										



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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Business Partnerships (continued)</b>													
<b>Southwest Alaska Vocational and Education Center Operations Grant (continued)</b>													
* Allocation Difference *			-9.5	0.0	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Yuut Eliitnaurviat, Inc. People's Learning Center Operations Grant</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF)	House	Finance	Dec	-28.6	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
* Allocation Difference *				-28.6	0.0	0.0	0.0	0.0	-28.6	0.0	0	0	0
<b>Northwest Alaska Career and Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF)	House	Finance	Dec	-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
* Allocation Difference *				-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>Delta Career Advancement Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF)	House	Finance	Dec	-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
* Allocation Difference *				-9.5	0.0	0.0	0.0	0.0	-9.5	0.0	0	0	0
<b>New Frontier Vocational Technical Center</b>													
To Align Alaska Technical Vocational Education Program Authorization with Available Revenue 1151 VoTech Ed (DGF)	House	Finance	Dec	-6.4	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
* Allocation Difference *				-6.4	0.0	0.0	0.0	0.0	-6.4	0.0	0	0	0
** Appropriation Difference **				-1,002.2	0.0	0.0	0.0	0.0	-1,002.2	0.0	0	0	0
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
Cleanup Unrealizable Inter-Agency Receipts Authority 1007 I/A Rcpts (Other)	House	Finance	Dec	-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0	0	0
* Allocation Difference *				-32.9	0.0	-2.9	-25.0	-5.0	0.0	0.0	0	0	0
<b>Americans With Disabilities Act (ADA)</b>													
Cleanup Excess Inter-Agency Receipts Authority 1007 I/A Rcpts (Other)	House	Finance	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *				-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				-57.9	0.0	-2.9	-50.0	-5.0	0.0	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													

**2011 Legislature - Operating Budget  
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Differences**

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Vocational Technical Center (continued)</b>													
<b>Alaska Vocational Technical Center</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			95.5										
1005 GF/Prgm (DGF)			-86.5										
1007 I/A Rcpts (Other)			-9.0										
Federal Authority for Increase in Pell Grants and Direct Student Loans	House Finance	IncM	1,006.8	0.0	0.0	0.0	0.0	0.0	1,006.8	0.0	0	0	0
1002 Fed Rcpts (Fed)			1,006.8										
Mariner Training Program Instructor and Increases Alaskans Eligible for Ocean Ranger Positions	House Finance	Inc	99.0	95.1	0.0	3.9	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			48.0										
1005 GF/Prgm (DGF)			51.0										
Funding Authority for a Custodian Position to Service New Training Facilities	House Finance	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			55.0										
General Funds to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	House Finance	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			250.0										
Revised Estimate for Alaska Technical Vocational Education Program Funds	House Finance	Dec	-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1151 VoTech Ed (DGF)			-54.1										
Distance Education Consortium Training Support	House Finance	Inc	100.0	80.0	1.0	5.0	14.0	0.0	0.0	0.0	0	0	1
1007 I/A Rcpts (Other)			100.0										
Health Professionals Opportunity Training	House Finance	Inc	181.8	271.8	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	2
1108 Stat Desig (Other)			181.8										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	31.8	0.0	0.0	31.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			31.8										
<b>* Allocation Difference *</b>			<b>1,670.3</b>	<b>696.9</b>	<b>1.0</b>	<b>5.7</b>	<b>14.0</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>3</b>
<b>AVTEC Facilities Maintenance</b>													
Authorization to Support New Custodian Position	House Finance	Inc	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1007 I/A Rcpts (Other)			55.0										
Inter-Agency Receipts to Replace Capital Deferred Maintenance Funding of Facilities Maintenance Staff	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			250.0										
1061 CIP Rcpts (Other)			-250.0										
<b>* Allocation Difference *</b>			<b>55.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>1,725.3</b>	<b>751.9</b>	<b>1.0</b>	<b>5.7</b>	<b>14.0</b>	<b>0.0</b>	<b>952.7</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>3</b>

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

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

<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>
		1,564.9	731.9	-1.9	1,025.4	9.0	0.0	-199.5	0.0	0	2	3

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**Numbers and Language  
Differences**

**Agency: Department of Law**

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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Third Judicial District: Outside Anchorage (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1007 I/A Rcpts (Other)			-1.9										
<b>* Allocation Difference *</b>			<b>105.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fourth Judicial District</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House Finance	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change Request													
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			-3.5										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			7.3										
1007 I/A Rcpts (Other)			-5.3										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House Finance	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change Request													
1004 Gen Fund (UGF)			6.7										
1007 I/A Rcpts (Other)			-6.7										
I/A Rcpt Authority for increased RSA's with Department of Administration and Department of Public Safety	House Finance	IncM	<b>76.5</b>	<b>68.5</b>	<b>0.4</b>	<b>6.0</b>	<b>1.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1007 I/A Rcpts (Other)			76.5										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)			12.7										
1007 I/A Rcpts (Other)			-12.7										
<b>* Allocation Difference *</b>			<b>76.5</b>	<b>68.5</b>	<b>0.4</b>	<b>6.0</b>	<b>1.0</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Appeals/Special Litigation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House Finance	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Change Request													
1004 Gen Fund (UGF)			9.4										
1007 I/A Rcpts (Other)			-9.4										
Replace Expiring Federal Earmarks with GF for DVSA	House Finance	IncM	<b>500.0</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)			500.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1002 Fed Rcpts (Fed)			-29.4										
1004 Gen Fund (UGF)			48.2										
1007 I/A Rcpts (Other)			-18.8										

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Criminal Appeals/Special Litigation (continued)</b>													
Full Federal/3/4 GF Match Funding for Medicaid	House Finance	Inc	421.9	271.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
Fraud Investigators													
1002 Fed Rcpts (Fed)			337.5										
1003 G/F Match (UGF)			84.4										
* Allocation Difference *			921.9	771.9	50.0	75.0	19.0	6.0	0.0	0.0	3	0	0
** Appropriation Difference **			1,485.9	1,252.9	54.4	146.0	24.0	8.6	0.0	0.0	5	0	0
<b>Civil Division</b>													
<b>Child Protection</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			10.6										
1007 I/A Rcpts (Other)			-10.6										
Correct Unrealizable Fund Sources for Personal	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			26.3										
1007 I/A Rcpts (Other)			-26.3										
3/4 funding for Palmer Child Protection Attorney	House Finance	Inc	262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
and Paralegal													
1004 Gen Fund (UGF)			262.5										
* Allocation Difference *			262.5	215.5	4.0	25.0	6.0	12.0	0.0	0.0	2	0	0
<b>Collections and Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			21.5										
1007 I/A Rcpts (Other)			-21.5										
Correct Unrealizable Fund Sources for Personal	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			57.7										
1007 I/A Rcpts (Other)			-57.7										
3/4 Funding for new paralegal position to assist	House Finance	Inc	105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
with backlog of restitution owed to victims in													
criminal cases													
1005 GF/Prgm (DGF)			105.0										
* Allocation Difference *			105.0	50.0	0.0	55.0	0.0	0.0	0.0	0.0	1	0	0
<b>Commercial and Fair Business</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			33.5										
1007 I/A Rcpts (Other)			-33.5										
Continued Tobacco Education Cessation	House Finance	IncM	165.0	64.3	48.0	52.7	0.0	0.0	0.0	0.0	0	0	0
Arbitration													
1168 Tob ED/CES (DGF)			165.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			76.4										
1007 I/A Rcpts (Other)			-74.5										
1168 Tob ED/CES (DGF)			-1.9										
I/A Rcpt Authority for increased Reimbursable Services Agreements	House Finance	IncM	403.9	200.0	0.0	203.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			403.9										
<b>* Allocation Difference *</b>			568.9	264.3	48.0	256.6	0.0	0.0	0.0	0.0	0	0	0
<b>Environmental Law</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.8										
1007 I/A Rcpts (Other)			-5.6										
1055 IA/OIL HAZ (Other)			-7.2										
3/4 funding for outside counsel EPA Related Work	House Finance	IncOTI	131.3	0.0	0.0	131.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			131.3										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.2										
1007 I/A Rcpts (Other)			-11.1										
1055 IA/OIL HAZ (Other)			-14.1										
<b>* Allocation Difference *</b>			131.3	0.0	0.0	131.3	0.0	0.0	0.0	0.0	0	0	0
<b>Human Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7.0										
1007 I/A Rcpts (Other)			-7.0										
Increase I/A Rcpt Authority for RSA's with Department of Health & Social Services	House Finance	Inc	381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			381.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.4										
1007 I/A Rcpts (Other)			-19.4										
<b>* Allocation Difference *</b>			381.0	353.4	5.3	17.9	2.9	1.5	0.0	0.0	0	0	0
<b>Labor and State Affairs</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.5										
1007 I/A Rcpts (Other)			-28.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Labor and State Affairs (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			53.3										
1007 I/A Rcpts (Other)			-53.3										
3/4 funding to meet vacancy factor requirements- see offsetting fund change in Timekeeping and Litigation Support	House Finance	IncM	147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			147.8										
<b>* Allocation Difference *</b>			147.8	147.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Legislation/Regulations</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.6										
1007 I/A Rcpts (Other)			-4.6										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Resources</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1007 I/A Rcpts (Other)			-2.7										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.5										
1007 I/A Rcpts (Other)			-8.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Opinions, Appeals and Ethics</b>													
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1007 I/A Rcpts (Other)			-4.4										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.6										
1007 I/A Rcpts (Other)			-12.6										
<b>* Allocation Difference *</b>			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
<b>Civil Division (continued)</b>													
<b>Regulatory Affairs Public Advocacy</b>													
Increase RCA Receipts due to increased use of expert consultants	House	Finance	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)			50.0										
<b>* Allocation Difference *</b>			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Timekeeping and Litigation Support</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			6.1										
1007 I/A Rcpts (Other)			-6.1										
Correct Unrealizable Fund Sources for Personal Services Increases	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.4										
1007 I/A Rcpts (Other)			-60.4										
Replace GF transfered to meet required vacancy factor in Labor and State Affairs with I/A internal to DOL	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-197.0										
1007 I/A Rcpts (Other)			197.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Torts &amp; Workers' Compensation</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			36.9										
1007 I/A Rcpts (Other)			-36.9										
Correct Unrealizable Fund Sources for Personal Services Increases	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			116.4										
1007 I/A Rcpts (Other)			-116.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Section</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)			26.8										
1007 I/A Rcpts (Other)			-26.8										
Correct Unrealizable Fund Sources for Personal Services Increases	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			58.7										
1007 I/A Rcpts (Other)			-58.7										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,646.5	1,031.0	57.3	535.8	8.9	13.5	0.0	0.0	3	0	0

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**Agency: Department of Law**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Administrative Services</b>													
FY2011 Sal Inc Noncovered 2% Fund Source	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Request													
1004 Gen Fund (UGF)				0.6									
1007 I/A Rcpts (Other)				-0.6									
Increase I/A Rcpts for established	House	Finance	IncM	214.3	60.0	5.0	100.0	49.3	0.0	0.0	0	0	0
Reimbursable Service Agreements													
1007 I/A Rcpts (Other)				214.3									
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1002 Fed Rcpts (Fed)				-3.2									
1004 Gen Fund (UGF)				49.2									
1007 I/A Rcpts (Other)				-41.0									
1061 CIP Rcpts (Other)				-5.0									
<b>* Allocation Difference *</b>				214.3	60.0	5.0	100.0	49.3	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				214.3	60.0	5.0	100.0	49.3	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				3,346.7	2,343.9	116.7	781.8	82.2	22.1	0.0	8	0	0

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**Agency: Department of Military and Veterans Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs</b>													
<b>Office of the Commissioner</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-78.4										
1061 CIP Rcpts (Other)			78.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Homeland Security and Emergency Management</b>													
Fund Change of Interagency Receipts to Capital Improvement Projects to Meet Personal Services Actuals	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-108.2										
1061 CIP Rcpts (Other)			108.2										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Army Guard Facilities Maintenance</b>													
Match Funding for Position 09-0203 Building Management Specialist II	House Finance	Inc	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)			40.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	176.8	0.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			176.8										
<b>* Allocation Difference *</b>			216.8	40.0	0.0	176.8	0.0	0.0	0.0	0.0	0	0	0
<b>Air Guard Facilities Maintenance</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			117.8										
<b>* Allocation Difference *</b>			117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
<b>Veterans' Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-2.2										
1004 Gen Fund (UGF)			2.2										
Reverse Veterans Memorial Endowment Fund Adjustment - CH 41 SLA 10 Section 18	House Finance	OTI	-13.3	0.0	0.0	0.0	0.0	0.0	-13.3	0.0	0	0	0
1181 Vets Endow (Other)			-13.3										
Veterans Memorial Endowment Fund	House Finance	Lang	13.3	0.0	0.0	0.0	0.0	0.0	13.3	0.0	0	0	0
1181 Vets Endow (Other)			13.3										
Provide two new VSO contracts for the University of Alaska-Southeast and the Fairbanks campuses	House Finance	Inc	108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.5										

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**Agency: Department of Military and Veterans Affairs**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>													
<b>Veterans' Services (continued)</b>													
* Allocation Difference *			108.5	0.0	0.0	108.5	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			443.1	40.0	0.0	403.1	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska National Guard Benefits</b>													
<b>Retirement Benefits</b>													
Increase Funding to Approved Actuarial Recommendation	House Finance	Inc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			444.1	40.0	0.0	404.1	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration &amp; Support Services</b>													
<b>Office of Project Management &amp; Permitting</b>													
Continued Cooperating Agency Status on Lease Planning with the US Bureau of Ocean Energy Mgt. Regulation and Enforcement 1004 Gen Fund (UGF) 240.0	House Finance	IncM	240.0	38.0	5.0	197.0	0.0	0.0	0.0	0.0	0	0	0
Statutory Designated Program Receipts increased volume of funded agreements 1108 Stat Desig (Other) 400.0	House Finance	Inc	400.0	0.0	0.0	390.0	10.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			640.0	38.0	5.0	587.0	10.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases 1004 Gen Fund (UGF) 39.2 1007 I/A Rcpts (Other) -39.2	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Information Resource Management</b>													
Decrement interagency receipts previously used for Mining, Land & Water computer and desktop RSAs 1007 I/A Rcpts (Other) -158.3	House Finance	Dec	-158.3	-158.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement Unused Federal Authority 1002 Fed Rcpts (Fed) -8.2	House Finance	Dec	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Decrement SDPR for Reduction in Data Extraction for Vendors 1108 Stat Desig (Other) -9.5	House Finance	Dec	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			-176.0	-176.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Interdepartmental Chargebacks</b>													
Consolidate Allocations - from Interdepartmental IT Chargeback 1004 Gen Fund (UGF) 906.5 1061 CIP Rcpts (Other) 0.1	House Finance	TrIn	906.6	0.0	0.0	906.6	0.0	0.0	0.0	0.0	0	0	0
Consolidate Allocations - from Human Resources Chargeback 1004 Gen Fund (UGF) 551.8 1007 I/A Rcpts (Other) 377.7	House Finance	TrIn	929.5	0.0	0.0	929.5	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			1,836.1	0.0	0.0	1,836.1	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities</b>													
Consolidate Allocations - from DNR Facilities Rent/ Chargeback 1004 Gen Fund (UGF) 2,797.7	House Finance	TrIn	2,797.7	0.0	0.0	2,797.7	0.0	0.0	0.0	0.0	0	0	0
Consolidate Allocations - from Facilities Maintenance Allocation	House Finance	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Natural Resources**

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

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Oil &amp; Gas</b>													
<b>Oil &amp; Gas</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-7.5										
1004 Gen Fund (UGF)			7.5										
FY11 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY11-14)	House Finance	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			-250.0										
FY12 interest Earnings on a \$6.6 million bond for the Redoubt Unit in Cook Inlet: for purposes of the bond (FY12-14)	House Finance	MultiYr	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1217 NGF Earn (Other)			250.0										
Arbitration of Oil and Gas Royalty Issues	House Finance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
AGIA Commercial Monitor and Advisor	House Finance	IncM	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			800.0										
Increase Funding for Arbitration of Oil and Gas Royalty Issues	House Finance	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
<b>* Allocation Difference *</b>			1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			1,300.0	0.0	0.0	1,300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Land &amp; Water Resources</b>													
<b>Mining, Land &amp; Water</b>													
Consolidate Allocations - from Mining and Land Development	House Finance	TrIn	13,594.1	11,073.7	262.5	1,935.8	322.1	0.0	0.0	0.0	115	0	0
1002 Fed Rcpts (Fed)			795.9										
1003 G/F Match (UGF)			290.4										
1004 Gen Fund (UGF)			6,938.7										
1005 GF/Prgm (DGF)			3,166.2										
1007 I/A Rcpts (Other)			175.9										
1055 IA/OIL HAZ (Other)			21.3										
1105 PF Gross (Other)			1,750.7										
1108 Stat Desig (Other)			130.0										
1154 Shore Fish (DGF)			325.0										
Consolidate Allocations - from RS 2477/Navigability Assertions and Litigation Support	House Finance	TrIn	1,054.3	254.3	46.5	710.5	43.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			1,054.3										
Consolidate Allocations - from Land Sales and Municipal Entitlements	House Finance	TrIn	5,737.4	4,754.4	181.5	742.2	59.3	0.0	0.0	0.0	52	0	0
1061 CIP Rcpts (Other)			413.9										
1153 State Land (DGF)			5,323.5										
Consolidate Allocations - from Land Acquisition & Title Defense	House Finance	TrIn	2,524.9	2,091.4	14.1	364.3	55.1	0.0	0.0	0.0	22	0	0

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Mining, Land &amp; Water (continued)</b>													
Consolidate Allocations - from Land Acquisition & Title Defense (continued)													
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			2,450.8										
1007 I/A Rcpts (Other)			72.3										
Consolidate Allocations - from Water Development Allocation	House Finance	TrIn	2,033.0	1,798.1	52.4	151.2	31.3	0.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)			17.7										
1004 Gen Fund (UGF)			1,518.9										
1005 GF/Prgm (DGF)			303.7										
1007 I/A Rcpts (Other)			68.2										
1061 CIP Rcpts (Other)			4.2										
1108 Stat Desig (Other)			120.3										
Consolidate Allocations - from Director's Office/ Mining, Land & Water	House Finance	TrIn	459.9	388.4	20.7	37.0	13.8	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			424.7										
1007 I/A Rcpts (Other)			35.2										
Mine Reclamation Bond Claims	House Finance	Lang	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1192 Mine Trust (Other)			50.0										
General Reclamation Bond Claims	House Finance	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	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										
<b>* Allocation Difference *</b>			25,480.1	20,360.3	577.7	4,017.5	524.6	0.0	0.0	0.0	218	0	0
<b>Forest Management &amp; Development</b>													
Reverse - CH41 SLA2010 Sec19(c)	House Finance	OTI	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-25.0										
General Reclamation Bond Claims	House Finance	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-30.1										
1004 Gen Fund (UGF)			38.9										
1007 I/A Rcpts (Other)			-8.8										
Forest Management and Best Practices	House Finance	Inc	400.0	113.1	40.9	243.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			400.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	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										
<b>* Allocation Difference *</b>			401.7	113.1	40.9	244.7	3.0	0.0	0.0	0.0	0	0	0



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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Land &amp; Water Resources (continued)</b>													
<b>Geological &amp; Geophysical Surveys</b>													
Staff Support for Existing Capital Projects	House Finance	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 200.0													
Staff Support for Interagency-Funded Projects	House Finance	IncM	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 100.0													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8													
<b>* Allocation Difference *</b>			305.8	300.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Coastal and Ocean Management</b>													
Coastal Impact Assistance Program (CIAP) Staff Support	House Finance	Inc	65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 65.2													
<b>* Allocation Difference *</b>			65.2	65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			26,252.8	20,838.6	618.6	4,268.0	527.6	0.0	0.0	0.0	218	0	0
<b>Agriculture</b>													
<b>Agricultural Development</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.4													
<b>* Allocation Difference *</b>			0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
<b>North Latitude Plant Material Center</b>													
Continuation of Certified Seed Potato Program	House Finance	IncM	100.0	90.1	4.0	5.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0													
Continuation of the Certified Seed Potato Program	House Finance	Inc	120.0	90.1	4.0	25.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.0													
ADN/RPL 10-0-5054 Develop Rural Village Seed Program	House Finance	Inc	136.0	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 136.0													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	4.0	0.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0													
<b>* Allocation Difference *</b>			360.0	316.2	8.0	35.8	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			360.4	316.2	8.0	36.2	0.0	0.0	0.0	0.0	0	0	0
<b>Parks &amp; Outdoor Recreation</b>													

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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Parks &amp; Outdoor Recreation (continued)</b>													
<b>Parks &amp; Recreation Access (continued)</b>													
Increase CIP Receipts to Cover Additional Personal Services Charges (continued)													
1061 CIP Rcpts (Other)			35.9										
Consolidate Allocations - to new Parks Management & Access Allocation	House Finance	TrOut	-3,873.9	-2,750.2	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
1002 Fed Rcpts (Fed)			-1,387.2										
1004 Gen Fund (UGF)			-262.1										
1007 I/A Rcpts (Other)			-536.8										
1061 CIP Rcpts (Other)			-1,377.0										
1108 Stat Desig (Other)			-110.8										
1216 Boat Rcpts (Other)			-200.0										
<b>* Allocation Difference *</b>			-3,838.0	-2,714.3	-87.7	-492.1	-54.9	-489.0	0.0	0.0	-30	0	0
<b>Office of History and Archaeology</b>													
Delete Unnecessary CIP Receipts for the National Historic Preservation Fund Program	House Finance	Dec	-656.0	-551.1	-22.8	-66.1	-16.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			-656.0										
Federal Receipts and General Fund Match for National Historic Preservation Fund moved from capital to operating	House Finance	IncM	706.0	571.4	27.8	86.1	20.7	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			656.0										
1003 G/F Match (UGF)			50.0										
<b>* Allocation Difference *</b>			50.0	20.3	5.0	20.0	4.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			110.4	56.2	5.0	44.5	4.7	0.0	0.0	0.0	0	0	0
<b>Fire Suppression</b>													
<b>Fire Suppression Preparedness</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.4										
1004 Gen Fund (UGF)			25.4										
Wildland Fire Academy	House Finance	Inc	390.0	140.0	70.0	110.0	70.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			390.0										
Consolidate Allocations - from Non-Emergency Hazard Mitigation Projects	House Finance	TrIn	723.2	673.2	0.0	29.6	20.4	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)			262.7										
1061 CIP Rcpts (Other)			460.5										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.0										
<b>* Allocation Difference *</b>			1,132.2	813.2	70.0	158.6	90.4	0.0	0.0	0.0	0	5	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire Suppression (continued)</b>													
<b>Fire Suppression Activity</b>													
Reverse Federal Fire Authorization CH41 SLA2010 Sec19(a)	House Finance	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -2,000.0													
Federal Fire Authorization estimate	House Finance	Lang	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 2,000.0													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,132.2	813.2	70.0	158.6	90.4	0.0	0.0	0.0	0	5	0
<b>Resource Development</b>													
<b>Mining and Land Development</b>													
Reverse CH41 SLA2010 Sec19(c)	House Finance	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -25.0													
1192 Mine Trust (Other) -50.0													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -28.1													
1004 Gen Fund (UGF) 63.2													
1007 I/A Rcpts (Other) -13.1													
1055 IA/OIL HAZ (Other) -0.7													
1108 Stat Desig (Other) -7.2													
1154 Shore Fish (DGF) -14.1													
Delete Unrealizable Fund Sources	House Finance	Dec	-573.7	-573.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -229.3													
1007 I/A Rcpts (Other) -219.0													
1108 Stat Desig (Other) -85.4													
1154 Shore Fish (DGF) -40.0													
Coal Regulatory Program Staffing to comply with Federal Office of Surface Mining	House Finance	Inc	104.0	93.5	4.5	5.0	1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 52.0													
1003 G/F Match (UGF) 52.0													
Litigation Support to Defend Permitting Process on State Lands	House Finance	Inc	500.0	200.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 500.0													
Public Land Stewardship including Mine Permitting, Compliance and Assessment	House Finance	IncOTI	802.0	600.0	30.0	157.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 802.0													
Transfer PCN 10-1852 to Mining and Land Development From Land Sales and Municipal Entitlements	House Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 10-1767 From Land Acquisition and Title Defense to Mining and Land Development	House Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Improve Efficiency of Land and Water Use Application Process	House Finance	Inc	1,421.1	1,131.6	25.0	153.0	111.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF) 1,421.1													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Mining and Land Development (continued)</b>													
Consolidate Allocations - to new Mining, Land & Water Allocation	House Finance	TrOut	-13,594.1	-11,073.7	-262.5	-1,935.8	-322.1	0.0	0.0	0.0	-115	0	0
1002 Fed Rcpts (Fed)			-795.9										
1003 G/F Match (UGF)			-290.4										
1004 Gen Fund (UGF)			-6,938.7										
1005 GF/Prgm (DGF)			-3,166.2										
1007 I/A Rcpts (Other)			-175.9										
1055 IA/OIL HAZ (Other)			-21.3										
1105 PF Gross (Other)			-1,750.7										
1108 Stat Desig (Other)			-130.0										
1154 Shore Fish (DGF)			-325.0										
<b>* Allocation Difference *</b>			-11,415.7	-9,622.3	-203.0	-1,395.8	-194.6	0.0	0.0	0.0	-107	0	0
<b>Land Sales &amp; Municipal Entitlements</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-1.5										
1153 State Land (DGF)			1.5										
Decrement Unrealizable Fund Sources	House Finance	Dec	-147.5	0.0	0.0	-147.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-69.2										
1007 I/A Rcpts (Other)			-17.9										
1108 Stat Desig (Other)			-60.4										
Increase Personal Services Authority from Land Sales Capital Projects	House Finance	IncM	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			400.0										
Land Sales and Municipal Entitlements Staff Funding for Southeast AK Region	House Finance	IncOTI	105.0	90.0	10.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1153 State Land (DGF)			105.0										
Transfer PCN 10-1852 From Land Sales and Municipal Entitlements to Mining and Land Development	House Finance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land & Water Allocation	House Finance	TrOut	-5,737.4	-4,754.4	-181.5	-742.2	-59.3	0.0	0.0	0.0	-52	0	0
1061 CIP Rcpts (Other)			-413.9										
1153 State Land (DGF)			-5,323.5										
<b>* Allocation Difference *</b>			-5,379.9	-4,264.4	-171.5	-889.7	-54.3	0.0	0.0	0.0	-53	0	0
<b>Land Acquisition &amp; Title Defense</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-25.4										
1004 Gen Fund (UGF)			32.2										
1061 CIP Rcpts (Other)			-6.8										
Decrement Unrealizable Funds	House Finance	Dec	-439.1	-383.4	0.0	-55.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-100.0										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Land Acquisition &amp; Title Defense (continued)</b>													
Decrement Unrealizable Funds (continued)													
1061 CIP Rcpts (Other)			-339.1										
Delete Uncollectable Federal Receipts for Land	House	Finance											
Transfer Oversight Including Native Allotments		Dec	-671.0	-618.8	-10.0	-37.2	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-671.0										
Oversight of Federal Land Transfers including	House	Finance											
Native Allotments, ANCSA Conveyances, and		Inc0TI	671.0	618.8	10.0	37.2	5.0	0.0	0.0	0.0	0	0	0
Survey Reviews													
1004 Gen Fund (UGF)			671.0										
Transfer PCN 10-1767 From Land Acquisition	House	Finance											
and Title Defense to Mining and Land		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Development													
Transfer Natural Resource Specialist II PCN	House	Finance											
10-1770 to RS2477/Navigability Component		TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Consolidate Allocations - to New Mining, Land	House	Finance											
& Water Allocation		TrOut	-2,524.9	-2,091.4	-14.1	-364.3	-55.1	0.0	0.0	0.0	-22	0	0
1002 Fed Rcpts (Fed)			-1.8										
1004 Gen Fund (UGF)			-2,450.8										
1007 I/A Rcpts (Other)			-72.3										
<b>* Allocation Difference *</b>			-2,964.0	-2,474.8	-14.1	-420.0	-55.1	0.0	0.0	0.0	-24	0	0
<b>Water Development</b>													
GF Replacement of Unrealizable Funds to	House	Finance											
Continue Permitting Water Use Applications		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-28.5										
1004 Gen Fund (UGF)			275.0										
1005 GF/Prgm (DGF)			-110.0										
1061 CIP Rcpts (Other)			-136.5										
Correct Unrealizable Fund Sources for Personal	House	Finance											
Services Increases		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.4										
1004 Gen Fund (UGF)			20.8										
1005 GF/Prgm (DGF)			-15.2										
1007 I/A Rcpts (Other)			-2.5										
1108 Stat Desig (Other)			-2.7										
Consolidate Allocations - to New Mining, Land	House	Finance											
& Water Allocation		TrOut	-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-22	0	0
1002 Fed Rcpts (Fed)			-17.7										
1004 Gen Fund (UGF)			-1,518.9										
1005 GF/Prgm (DGF)			-303.7										
1007 I/A Rcpts (Other)			-68.2										
1061 CIP Rcpts (Other)			-4.2										
1108 Stat Desig (Other)			-120.3										
<b>* Allocation Difference *</b>			-2,033.0	-1,798.1	-52.4	-151.2	-31.3	0.0	0.0	0.0	-22	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Director's Office/Mining, Land, &amp; Water</b>													
Consolidate Allocations - to New Mining, Land & Water Allocation	House Finance	TrOut	-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
1004 Gen Fund (UGF)			-424.7										
1007 I/A Rcpts (Other)			-35.2										
<b>* Allocation Difference *</b>			-459.9	-388.4	-20.7	-37.0	-13.8	0.0	0.0	0.0	-5	0	0
<b>Non-Emergency Hazard Mitigation Projects</b>													
Consolidate Allocations - to Fire Suppression Preparedness	House Finance	TrOut	-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
1002 Fed Rcpts (Fed)			-262.7										
1061 CIP Rcpts (Other)			-460.5										
<b>* Allocation Difference *</b>			-723.2	-673.2	0.0	-29.6	-20.4	0.0	0.0	0.0	0	-5	0
<b>Interdepartmental Information Technology Chargeback</b>													
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	House Finance	TrOut	-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-906.5										
1061 CIP Rcpts (Other)			-0.1										
<b>* Allocation Difference *</b>			-906.6	0.0	0.0	-906.6	0.0	0.0	0.0	0.0	0	0	0
<b>Human Resources Chargeback</b>													
Consolidate Allocations - to new Interdepartmental Chargebacks Allocation	House Finance	TrOut	-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-551.8										
1007 I/A Rcpts (Other)			-377.7										
<b>* Allocation Difference *</b>			-929.5	0.0	0.0	-929.5	0.0	0.0	0.0	0.0	0	0	0
<b>DNR Facilities Rent and Chargeback</b>													
Consolidate Allocations - to new Facilities Allocation	House Finance	TrOut	-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,797.7										
<b>* Allocation Difference *</b>			-2,797.7	0.0	0.0	-2,797.7	0.0	0.0	0.0	0.0	0	0	0
<b>Facilities Maintenance</b>													
Consolidate Allocations - to new Facilities Allocation	House Finance	TrOut	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-300.0										
<b>* Allocation Difference *</b>			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-27,909.5	-19,221.2	-461.7	-7,857.1	-369.5	0.0	0.0	0.0	-211	-5	0
<b>State Public Domain &amp; Public Access</b>													
<b>RS 2477/Navigability Assertions and Litigation Support</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Public Domain &amp; Public Access (continued)</b>													
<b>RS 2477/Navigability Assertions and Litigation Support (continued)</b>													
Correct Unrealizable Fund Sources for Personal													
Services Increases (continued)													
1007 I/A Rcpts (Other)			-2.8										
Recordable Disclaimer of Interest Fees	House Finance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Access Assertion Litigation	House Finance	Inc	599.0	115.0	30.0	418.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			599.0										
Transfer Natural Resource Specialist II PCN 10-1770 from Land Acquisition and Title Defense	House Finance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer RS2477 responsibilities from LB&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	House Finance	ATrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			73.0										
Remove I/A Receipts after GF transfer from Legislative Budget and Audit Committee	House Finance	Dec	-75.7	-75.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-75.7										
Consolidate Allocations - to new Mining, Land & Water Allocation	House Finance	TrOut	-1,054.3	-254.3	-46.5	-710.5	-43.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)			-1,054.3										
<b>* Allocation Difference *</b>			-358.0	-142.0	-16.5	-192.5	-7.0	0.0	0.0	0.0	-1	0	0
<b>** Appropriation Difference **</b>			-358.0	-142.0	-16.5	-192.5	-7.0	0.0	0.0	0.0	-1	0	0
<b>*** Agency Difference ***</b>			7,236.8	3,260.2	234.4	3,468.8	273.4	0.0	0.0	0.0	8	0	0



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**Agency: Department of Public Safety**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety Operations</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Remove FY11 Conference Committee language transaction for Rural Alcohol Interdiction Efforts	House Finance	OTI	-1,270.0	-826.7	-10.0	-427.2	-6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,270.0										
Rural Alcohol Interdiction Efforts	House Finance	Lang	1,270.0	826.7	10.0	427.2	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,270.0										
Enhance Bureau of Highway Patrol	House Finance	Inc	1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,300.0										
* Allocation Difference *			1,300.0	689.7	55.0	149.1	48.5	357.7	0.0	0.0	0	0	0
<b>Alaska Bureau of Judicial Services</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
<b>Rural Trooper Housing</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			28.2										
* Allocation Difference *			28.2	0.0	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
<b>Narcotics Task Force</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.8										
1212 Stimulus09 (Fed)			-2.8										
Remove FY11 Conference Committee language transaction for Drug and Alcohol Enforcement Efforts	House Finance	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,393.2										
Drug and Alcohol Enforcement Efforts	House Finance	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,393.2										

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**Numbers and Language  
Differences**

**Agency: Department of Public Safety**

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

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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Police Standards Council (continued)</b>													
<b>Alaska Police Standards Council (continued)</b>													
* Allocation Difference *			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council on Domestic Violence and Sexual Assault</b>													
<b>Council on Domestic Violence and Sexual Assault</b>													
Interagency receipt authority for Pro Bono Attorney	House	Finance	IncOTI	60.0	0.0	0.0	0.0	0.0	60.0	0.0	0	0	0
1007 I/A Rcpts (Other)				60.0									
Interagency receipt authority for universal public education marketing campaign	House	Finance	IncOTI	450.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1007 I/A Rcpts (Other)				450.0									
Reduced increment request for increase in program salary/health insurance costs and rural shelter travel	House	Finance	IncM	368.5	0.0	0.0	0.0	0.0	368.5	0.0	0	0	0
1004 Gen Fund (UGF)				368.5									
Increase for staff travel and emergency transportation for victims and their families to regional hub facilities.	House	Finance	IncM	181.5	0.0	0.0	0.0	0.0	181.5	0.0	0	0	0
1004 Gen Fund (UGF)				181.5									
Interagency receipt authority for victimization study and evaluation	House	Finance	IncOTI	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				400.0									
Replace expiring federal funds with GF for Grants to Encourage Arrest (GTEA) which supports the legal advocacy program.	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				-497.4									
1004 Gen Fund (UGF)				497.4									
Correct Unrealizable Fund Sources for Personal Services Increases	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				17.9									
1007 I/A Rcpts (Other)				-2.7									
1171 PFD Crim (DGF)				-15.2									
Enhance Community, Regional, and Statewide Domestic Violence and Sexual Assault Prevention Efforts	House	Finance	Inc	122.5	101.1	7.1	5.0	2.0	7.3	0.0	0.0	1	0
1004 Gen Fund (UGF)				122.5									
Consolidate all PFD Criminal Funds into the Department of Corrections/Inmate Health Care	House	Finance	Dec	-7,606.7	0.0	0.0	0.0	0.0	0.0	-7,606.7	0	0	0
1171 PFD Crim (DGF)				-7,606.7									
Replace all but \$501.9 of PFD Criminal Funds with General Funds	House	Finance	Inc	7,104.8	0.0	0.0	0.0	0.0	0.0	7,104.8	0	0	0
1004 Gen Fund (UGF)				7,104.8									
* Allocation Difference *				1,080.6	101.1	7.1	405.0	2.0	7.3	1,060.0	-501.9	1	0
** Appropriation Difference **				1,080.6	101.1	7.1	405.0	2.0	7.3	1,060.0	-501.9	1	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)				9.0									
1007 I/A Rcpts (Other)				-9.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Training Academy</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Finance	Inc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.5									
<b>* Allocation Difference *</b>				4.5	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)				37.3									
1007 I/A Rcpts (Other)				-37.3									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Public Safety Information Network</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)				35.5									
1007 I/A Rcpts (Other)				-35.5									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Criminal Records and Identification</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)				44.8									
1005 GF/Prgm (DGF)				-44.8									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Laboratory Services</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Finance	Inc	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				6.0									
<b>* Allocation Difference *</b>				6.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				10.5	0.0	0.0	10.5	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>				7,157.5	1,832.3	243.3	1,291.6	231.6	828.1	3,232.5	-501.9	9	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
Delete Vacant Chief Revenue Economic Research position (PCN 04-3255) and related costs	House Finance	Dec	-150.0	-140.0	-5.0	0.0	-5.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)			-150.0										
Contractual funding to complete the work of the Chief Economist position that the Department has been unable to fill	House Finance	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			150.0										
<b>* Allocation Difference *</b>			0.0	-140.0	-5.0	150.0	-5.0	0.0	0.0	0.0	-1	0	0
<b>Treasury Division</b>													
Reverse FY11 Funding for Constitutional Budget Reserve Fund Management SLA2010 CH41 Sec 34(b)	House Finance	OTI	-2,060.0	-371.1	-4.2	-1,677.9	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,060.0										
Investment Management of Constitutional Budget Reserve Fund	House Finance	IncM	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
Investment Management of Constitutional Budget Reserve Fund	House Finance	Lang	2,592.4	371.1	4.2	2,210.3	6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,592.4										
Remove Investment Management of Constitutional Budget Reserve Fund	House Finance	Lang	-2,592.4	-371.1	-4.2	-2,210.3	-6.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,592.4										
With the change to an endowment structure beginning in FY12, trust earnings is no longer an active fund code	House Finance	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 ChildTrPrn (DGF)			15.2										
<b>* Allocation Difference *</b>			532.4	0.0	0.0	532.4	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Retirement Management Board</b>													
Funding for Investment Staff FY 2012 Personal Services Increases	House Finance	IncM	79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben (Other)			13.3										
1029 PERS Trust (Other)			45.4										
1034 Teach Ret (Other)			19.6										
1042 Jud Retire (Other)			1.5										
1045 Nat Guard (Other)			0.1										
<b>* Allocation Difference *</b>			79.9	0.0	0.0	79.9	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			612.3	-140.0	-5.0	762.3	-5.0	0.0	0.0	0.0	-1	0	0

**Child Support Services**

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

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



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**Numbers and Language  
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**Agency: Department of Revenue**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Housing Finance Corporation (continued)</b>													
<b>Anchorage State Office Building (continued)</b>													
<b>* Allocation Difference *</b>			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Gasline Development Corporation</b>													
Add funding for Alaska Gasline Development Corporation Staff	House Finance	Inc	1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1,095.2													
Correct Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -31.1													
1061 CIP Rcpts (Other) 31.1													
<b>* Allocation Difference *</b>			1,095.2	1,095.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,064.8	1,095.2	0.0	-200.0	0.0	0.0	-4,000.0	40.0	0	0	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
Due Diligence Travel, Legal Fees, and Consultants	House Finance	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	House Finance	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													
IT System Security Services - Restore OTI	House Finance	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 80.0													
<b>* Allocation Difference *</b>			514.0	319.0	75.0	120.0	0.0	0.0	0.0	0.0	0	0	0
<b>APFC Custody and Management Fees</b>													
Investment Management and Third Party Fiduciary Fees	House Finance	IncM	14,125.0	0.0	0.0	14,125.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 14,125.0													
Moving to Language Section - Investment Management and Third Party Fiduciary Fees	House Finance	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													
Investment Management and Third Party Fiduciary Fees	House Finance	Lang	90,300.0	0.0	0.0	90,300.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 90,300.0													
Align the appropriation with the amount necessary to pay custody and investment management fees for FY12	House Finance	Lang	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PF Gross (Other) 5,000.0													
<b>* Allocation Difference *</b>			19,125.0	0.0	0.0	19,125.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			19,639.0	319.0	75.0	19,245.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			21,721.0	4,358.0	183.3	20,337.9	23.1	0.0	-4,000.0	818.7	1	0	0

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**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
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Remove FY11 Conference Committee	House	Finance	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
Language Transaction													
1002 Fed Rcpts (Fed)				-170.0									
FY12 National Forest Receipts from DCCED	House	Finance	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)				170.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Equal Employment and Civil Rights</b>													
Implement new USDOT Regulations for	House	Finance	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Americans with Disabilities (ADA) on AMHS													
passenger vessels													
1007 I/A Rcpts (Other)				25.0									
<b>* Allocation Difference *</b>				25.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Information Systems</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)				8.7									
1007 I/A Rcpts (Other)				-8.7									
Fund source change for Analyst Programmer	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				-90.0									
1061 CIP Rcpts (Other)				90.0									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Aviation</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1005 GF/Prgm (DGF)				4.7									
1007 I/A Rcpts (Other)				-4.7									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Program Development</b>													
Correct Unrealizable Fund Sources for Personal	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)				95.1									
1061 CIP Rcpts (Other)				-95.1									
Additional Staff for Statewide Systems Section	House	Finance	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				4.2									
1061 CIP Rcpts (Other)				80.8									
Highway Safety Corridor Traffic Fines/Safe	House	Finance	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0	0	0
Driving Program													
1004 Gen Fund (UGF)				60.1									
<b>* Allocation Difference *</b>				145.1	82.0	3.0	60.1	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				179.7									
1005 GF/Prgm (DGF)				-95.9									
1061 CIP Rcpts (Other)				-83.8									
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				-68.4									
1215 UCR Rcpts (Other)				68.4									
Increased State Equipment Fleet Replacement Program Funding	House	Finance	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				77.7									
<b>* Allocation Difference *</b>				77.7	0.0	0.0	77.7	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				247.8	107.0	3.0	137.8	0.0	0.0	0.0	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Central Design and Engineering Services</b>													
Replace GFPR with CIP	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				-22.5									
1061 CIP Rcpts (Other)				22.5									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>													
Replace GFPR with CIP	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				-5.6									
1061 CIP Rcpts (Other)				5.6									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Design and Engineering Services</b>													
Replace GFPR with CIP	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)				-21.1									
1061 CIP Rcpts (Other)				21.1									
<b>* Allocation Difference *</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	House	Finance	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)				72.5									
Increase general funds to support 21 new facilities constructed in FY10/FY11	House	Finance	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				260.0									

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
<b>* Allocation Difference *</b>			400.6	0.0	41.7	343.5	15.4	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	House Finance	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			261.3										
<b>* Allocation Difference *</b>			345.3	0.0	5.0	334.3	6.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Facilities</b>													
Increased Operating Costs for New Coffman Cove Maintenance Facility	House Finance	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.0										
<b>* Allocation Difference *</b>			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
<b>Traffic Signal Management</b>													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	House Finance	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.0										
<b>* Allocation Difference *</b>			23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-14.0										
1004 Gen Fund (UGF)			89.8										
1061 CIP Rcpts (Other)			-72.2										
1108 Stat Desig (Other)			-3.6										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	House Finance	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			890.4										
Highway Damages receipt authority increased cost of repairs	House Finance	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
Avalanche Control Ammunition increased cost	House Finance	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.8										
Increased Costs for New Lane Miles	House Finance	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Increased Costs for New Lane Miles (continued)													
1004 Gen Fund (UGF)			364.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	House Finance	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Electricity and supply costs for new lighting systems on the Glenn Highway	House Finance	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Kodiak Airport Operations	House Finance	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.4										
Bethel Airport Extended Hours of Operation to Improve Level of Service	House Finance	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			900.1										
Vehicle Rental Taxes for Road Maintenance	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,482.9										
1200 VehRntlTax (DGF)			4,482.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			614.1										
Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			367.3										
1200 VehRntlTax (DGF)			-367.3										
<b>* Allocation Difference *</b>			3,165.6	646.7	0.0	1,575.0	943.9	0.0	0.0	0.0	7	0	0
<b>Northern Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
1004 Gen Fund (UGF)			120.2										
1061 CIP Rcpts (Other)			-111.8										
1108 Stat Desig (Other)			-7.3										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	House Finance	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.9										
Highway Damages Receipt Authority for Increased Cost of Repairs	House Finance	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	House Finance	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			332.6										

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,105.1										
<b>* Allocation Difference *</b>			3,326.6	182.6	0.0	2,129.1	1,014.9	0.0	0.0	0.0	0	0	0
<b>Southeast Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.3										
1007 I/A Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-4.7										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	House Finance	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	House Finance	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	House Finance	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			65.0										
Sitka Airport Wildlife Assessment Update	House Finance	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Southeast Region Sidewalk Maintenance Contracts	House Finance	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
<b>* Allocation Difference *</b>			371.6	65.0	0.0	277.4	29.2	0.0	0.0	0.0	0	0	0
<b>Whittier Access and Tunnel</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.2										
1214 WhitTunnel (Other)			-4.2										
Budget Clarification Project completion of fund source adjustment	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)			-1.1										
1214 WhitTunnel (Other)			1.1										
State Equipment Fleet Rate Increase	House Finance	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			45.6										

**2011 Legislature - Operating Budget  
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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
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Whittier Access and Tunnel (continued)</b>													
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	House	Finance	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)													
* Allocation Difference *				109.6	0.0	0.0	109.6	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				7,754.3	894.3	46.7	4,803.9	2,009.4	0.0	0.0	7	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	House	Finance	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				2,922.9									
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	House	Finance	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				2,286.1									
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	House	Finance	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				-2,245.0									
* Allocation Difference *				2,964.0	2,623.0	-46.6	76.2	311.4	0.0	0.0	0	0	0
<b>Marine Vessel Fuel</b>													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	House	Finance	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				802.0									
1076 Marine Hwy (DGF)				290.6									
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	House	Finance	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)				462.1									
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House	Finance	Inc	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									
Remove surplus FY11 distribution of fuel trigger from FY12 base.	House	Finance	Dec	-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									
* Allocation Difference *				5,588.2	0.0	0.0	0.0	5,588.2	0.0	0.0	0	0	0
<b>Reservations and Marketing</b>													
Replace Vehicle Rental Taxes for Use in Road Maintenance	House	Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)				318.4									
1200 VehRntITax (DGF)				-318.4									
* Allocation Difference *				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget  
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Numbers and Language Differences
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**Agency: Department of Transportation & Public Facilities**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations</b>													
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	House Finance	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			30.0										
* Allocation Difference *			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,582.2	2,623.0	-46.6	106.2	5,899.6	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			16,584.3	3,624.3	3.1	5,047.9	7,909.0	0.0	0.0	0.0	7	0	0



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

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
U of A Adjusted Base Non Personal Services	House Finance	IncM	4,541.1	0.0	0.0	0.0	0.0	0.0	0.0	4,541.1	0	0	0
Fixed Cost Increases													
1048 Univ Rcpt (DGF) 4,541.1													
U of A Adjusted Base Facilities Maintenance and Repair	House Finance	Inc	901.3	0.0	0.0	901.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 901.3													
U of A Adjusted Base Utility Cost Increases	House Finance	IncOTI	875.7	0.0	0.0	875.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF) 875.7													
Add UA Intra-Agency Receipt Authority which includes all internal charges for University central service departments	House Finance	IncM	3,600.0	0.0	0.0	0.0	0.0	0.0	0.0	3,600.0	0	0	0
1174 UA I/A (Other) 3,600.0													
FY12 Projected TVEP Funding Reduction	House Finance	Dec	-489.0	0.0	0.0	-489.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -489.0													
Reverse FY11 License Plate Revenue Estimate	House Finance	OTI	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -2.0													
FY12 License Plate Revenue Estimate	House Finance	Lang	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.0													
Increase in Pell Grants	House Finance	IncM	980.0	0.0	0.0	0.0	0.0	0.0	0.0	980.0	0	0	0
1002 Fed Rcpts (Fed) 980.0													
Revised Estimate for Technical Vocational Education Program Funds	House Finance	Inc	657.7	0.0	0.0	657.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) 657.7													
Revise contractual salaries and health increases to obtain a 1 to 1 ratio between UGF and UA Receipts	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1,084.0													
1048 Univ Rcpt (DGF) 1,084.0													
Replace GovAmd transaction to fully fund UNAD Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	House Finance	SalAdj	245.8	245.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 122.9													
1048 Univ Rcpt (DGF) 122.9													
Replace GovAmd transaction to fully fund UNAC Tentative Agreement at 1 to 1 ratio between UGF and UA Receipts	House Finance	SalAdj	2,806.1	2,806.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 280.0													
1004 Gen Fund (UGF) 1,263.1													
1048 Univ Rcpt (DGF) 1,263.0													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	House Finance	Inc	1,485.0	0.0	0.0	1,485.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,485.0													
<b>* Allocation Difference *</b>			<b>15,603.7</b>	<b>3,051.9</b>	<b>0.0</b>	<b>3,430.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,121.1</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Statewide Services</b>													
FY11 Adjustments- TVEP Reduction	House Finance	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.5										
<b>* Allocation Difference *</b>			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Information Technology</b>													
U of A Adjusted Base Compliance Mandates	House Finance	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt (DGF)			250.0										
<b>* Allocation Difference *</b>			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
<b>Systemwide Education and Outreach</b>													
FY11 Adjustments- TVEP Reduction	House Finance	Dec	-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-9.0										
<b>* Allocation Difference *</b>			-9.0	0.0	0.0	-9.0	0.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Campus</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-99.0	0.0	0.0	-99.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-99.0										
U of A Adjusted Base - UA New Facility	House Finance	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
Operating and Maintenance Costs -- UAA													
Health Sciences Building													
1004 Gen Fund (UGF)			591.0										
U of A Adjusted Base FY11 One-time Funded	House Finance	IncM	314.2	0.0	0.0	314.2	0.0	0.0	0.0	0.0	0	0	0
Priority Program - UAA ConocoPhillips													
Integrated Science Building Positions													
1004 Gen Fund (UGF)			314.2										
MH Trust: Benef Projects - Grant 1291.04	House Finance	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Partners in policymaking													
1092 MHTAAR (Other)			200.0										
MH Trust: Workforce De - Grant 574.06	House Finance	IncM	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
Specialized skills and services training on													
serving cognitively impaired offenders													
1092 MHTAAR (Other)			55.0										
MH Trust: Workforce Dev - Grant 1384.04 Trust	House Finance	IncM	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Training Cooperatives													
1092 MHTAAR (Other)			650.0										
MH Trust: Workforce Dev - Grant 1932.03	House Finance	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
Children's mental health (interdisciplinary													
education) and certification													
1092 MHTAAR (Other)			64.0										
MH Trust: Workforce Dev - Grant 573.06	House Finance	IncM	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
Increase provider capacity to better serve													
cognitively impaired offenders													
1092 MHTAAR (Other)			80.0										
MH Trust: Workforce Dev - Grant 582.06	House Finance	IncM	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Training and technical assistance for providers													

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 582.06													
Training and technical assistance for providers (continued)													
1092 MHTAAR (Other)			210.0										
Add funds for UAA Honors Program	House Finance	IncOTI	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			100.0										
1048 Univ Rcpt (DGF)			15.0										
<b>* Allocation Difference *</b>			2,180.2	115.0	0.0	2,065.2	0.0	0.0	0.0	0.0	1	0	0
<b>Kenai Peninsula College</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-6.7										
<b>* Allocation Difference *</b>			-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
<b>Matanuska-Susitna College</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.5										
<b>* Allocation Difference *</b>			-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
<b>Prince William Sound Community College</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-7.4										
<b>* Allocation Difference *</b>			-7.4	0.0	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
<b>Bristol Bay Campus</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-4.1										
<b>* Allocation Difference *</b>			-4.1	0.0	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
<b>College of Rural and Community Development</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)			-3.5										
<b>* Allocation Difference *</b>			-3.5	0.0	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Campus</b>													
U of A Adjusted Base FY11 One-time Funded Priority Program - UAF Individual Technology Based Math Summer Bridge Programs	House Finance	IncM	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	House Finance	IncM	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										

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**Agency: University of Alaska**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
MH Trust Workforce Dev - Univ Fairbanks	House Finance	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Human Services (HUMS)													
1092 MHTAAR (Other) 50.0													
MH Trust: Workforce Dev - AK Rural Behavioral	House Finance	Inc	172.5	0.0	0.0	172.5	0.0	0.0	0.0	0.0	0	0	0
Health Training Academy													
1092 MHTAAR (Other) 172.5													
<b>* Allocation Difference *</b>			532.5	0.0	0.0	532.5	0.0	0.0	0.0	0.0	0	0	0
<b>Interior-Aleutians Campus</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -7.9													
<b>* Allocation Difference *</b>			-7.9	0.0	0.0	-7.9	0.0	0.0	0.0	0.0	0	0	0
<b>Kuskokwim Campus</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -2.8													
<b>* Allocation Difference *</b>			-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
<b>Northwest Campus</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -2.7													
<b>* Allocation Difference *</b>			-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>UAF Community and Technical College</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -11.3													
<b>* Allocation Difference *</b>			-11.3	0.0	0.0	-11.3	0.0	0.0	0.0	0.0	0	0	0
<b>Juneau Campus</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -103.0													
<b>* Allocation Difference *</b>			-103.0	0.0	0.0	-103.0	0.0	0.0	0.0	0.0	0	0	0
<b>Ketchikan Campus</b>													
FY11 Adjustments-TVEP Reduction	House Finance	Dec	-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF) -58.6													
<b>* Allocation Difference *</b>			-58.6	0.0	0.0	-58.6	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			18,337.4	3,166.9	0.0	6,049.4	0.0	0.0	0.0	9,121.1	1	0	0
<b>*** Agency Difference ***</b>			18,337.4	3,166.9	0.0	6,049.4	0.0	0.0	0.0	9,121.1	1	0	0

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**Agency: Alaska Court System**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Geographic Differential for Non-Judicial Employees	House Finance	IncM	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.3										
<b>* Allocation Difference *</b>			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Trial Courts</b>													
No Dark Courtrooms	House Finance	Inc	934.8	814.8	0.0	42.0	78.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)			934.8										
Partially fund request to add 2 PFTs and increase hours for 1 PPT position to improve services in the Trial Courts	House Finance	Inc	131.7	111.7	0.0	7.0	13.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			131.7										
Geographical Differential for Non-Judicial Employees	House Finance	IncM	411.0	411.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			411.0										
Software Support Costs	House Finance	IncM	545.2	0.0	0.0	545.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			545.2										
Partial Funding for Life Cycle Replacement of Computer Systems	House Finance	Inc	75.0	0.0	0.0	0.0	50.0	25.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			75.0										
Improving Handling of Cases Involving Children	House Finance	Inc	276.1	108.5	0.0	167.6	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)			276.1										
Language Interpreter Center - Interpreter Skill Development	House Finance	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			25.0										
Naknek and Aniak Leased Space Increases	House Finance	Inc	160.1	0.0	0.0	160.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			160.1										
Establish a District Court in Hooper Bay	House Finance	Inc	181.3	81.9	3.0	89.9	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			181.3										
Public Building Fund Leased Space Increases	House Finance	IncM	69.2	0.0	0.0	69.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			69.2										
Increased Funding for Family Law Self-Help Center (FLSHC)	House Finance	Inc	200.0	90.8	12.0	97.2	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)			200.0										
<b>* Allocation Difference *</b>			3,009.4	1,618.7	15.0	1,203.2	147.5	25.0	0.0	0.0	15	1	0
<b>Administration and Support</b>													
Partially Fund Request for New Positions to Improve Services in Administration	House Finance	Inc	111.8	77.3	4.5	10.5	19.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			111.8										
<b>* Allocation Difference *</b>			111.8	77.3	4.5	10.5	19.5	0.0	0.0	0.0	1	0	0
<b>** Appropriation Difference **</b>			3,127.5	1,702.3	19.5	1,213.7	167.0	25.0	0.0	0.0	16	1	0

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**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
<b>Therapeutic Courts</b>													
<b>Therapeutic Courts</b>													
MH Trust: Dis Justice- Management & clinical oversight of therapeutic court probation staff	House Finance	Inc	142.7	0.0	0.0	142.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			142.7										
MH Trust: Dis Justice- Probation staff instruction on therapeutic models of community supervision	House Finance	Inc	80.0	0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			80.0										
MH Trust: Dis Justice- Training for Judicial Conference	House Finance	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice- Training for Therapeutic Court Clinical Staff	House Finance	IncM	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			15.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	House Finance	IncOTI	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			250.0										
MH Trust: Dis Justice - Grant 1938.03 Treatment funding for therapeutic court participants	House Finance	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)			250.0										
MH Trust: Dis Justice - Grant 1934.03 Fairbanks Juvenile Therapeutic Court	House Finance	IncM	245.9	0.0	0.0	245.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			245.9										
MH Trust: Dis Justice - Grant 1935.03 Mental Health Court Expansion-targeted communities	House Finance	IncM	204.4	0.0	0.0	204.4	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			204.4										
MH Trust: Dis Justice - Grant 569.06 AK Safety Action Pgm Therapeutic Case Management and Monitoring Treatment	House Finance	IncM	139.9	0.0	0.0	139.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)			139.9										
Geographic Differential for Non-Judicial Employees	House Finance	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										
* Allocation Difference *			1,349.6	6.7	0.0	1,342.9	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,349.6	6.7	0.0	1,342.9	0.0	0.0	0.0	0.0	0	0	0
<b>Judicial Council</b>													
<b>Judicial Council</b>													
Reduce Advertising Budget for Judicial Council	House Finance	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-20.0										
* Allocation Difference *			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			4,457.1	1,709.0	19.5	2,536.6	167.0	25.0	0.0	0.0	16	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
<b>Budget and Audit Committee</b>													
<b>Committee Expenses</b>													
Transfer RS2477 responsibilities from Leg B&A Committee Expenses to DF&G, Sport Fisheries appropriation and allocation	House Finance	ATrOut	-75.1	0.0	0.0	-75.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-75.1										
Transfer RS2477 responsibilities from Leg B&A Committee to DNR, State Public Domain, RS2477 Navigability Assertions	House Finance	ATrOut	-73.0	0.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-73.0										
<b>* Allocation Difference *</b>			-148.1	0.0	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-148.1	0.0	0.0	-148.1	0.0	0.0	0.0	0.0	0	0	0
<b>Legislative Council</b>													
<b>Administrative Services</b>													
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.0										
1005 GF/Prgm (DGF)			-5.0										
1007 I/A Rcpts (Other)			-11.0										
Delete one PPT position (seasonal collator) in the print shop	House Finance	Dec	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)			-48.1										
<b>* Allocation Difference *</b>			-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>Session Expenses</b>													
Replace Unrealizable Program Receipt and Interagency Receipt Authorization with General Funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			24.0										
1005 GF/Prgm (DGF)			-1.5										
1007 I/A Rcpts (Other)			-22.5										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council and Subcommittees</b>													
Line Item Transfer for the Joint Armed Services Committee	House Finance	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer for the Administrative Regulation Review Committee	House Finance	LIT	0.0	-5.9	0.0	5.9	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			0.0	-11.8	0.0	11.8	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Victims Rights</b>													
Replace Reduced PFD Criminal Funds	House Finance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.1										
1171 PFD Crim (DGF)			-93.1										

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**Agency: Alaska Legislature**

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



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<b>Numbers and Language Differences</b>
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**Agency: Branch-wide Unallocated Appropriations**

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fuel Branch-Wide Unallocated</b>														
<b>Fuel Branch-Wide Unallocated</b>														
FY2011 Funding		House Finance	OTI	-14,500.0	0.0	0.0	-14,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-14,500.0													
FY12 fuel trigger allocation based on RSB Fall Forecast \$82.67/bbl.		House Finance	Lang	19,000.0	0.0	0.0	19,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	19,000.0													
* Allocation Difference *				4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***				4,500.0	0.0	0.0	4,500.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Debt Service**

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

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**Agency: Debt Service**

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

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

**2011 Legislature - Operating Budget  
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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
<b>Fund Capitalization</b>													
<b>Alaska Children's Trust Grant Account</b>													
Five percent POMV transfer from principal to the grants account	House Finance	Lang	399.3	0.0	0.0	0.0	0.0	0.0	399.3	0.0	0	0	0
1099 ChildTrPrn (DGF) 399.3													
FY2012 Net receipts from birth certificates, marriage certificates and vehicle plates	House Finance	Lang	26.2	0.0	0.0	0.0	0.0	0.0	26.2	0.0	0	0	0
1108 Stat Desig (Other) 26.2													
<b>* Allocation Difference *</b>			425.5	0.0	0.0	0.0	0.0	0.0	425.5	0.0	0	0	0
<b>Crime Victim Compensation Fund</b>													
Reverse FY11 Funding	House Finance	OTI	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	-21.0	0	0	0
1005 GF/Prm (DGF) -21.0													
FY12 donations and recoveries	House Finance	Lang	27.1	0.0	0.0	0.0	0.0	0.0	0.0	27.1	0	0	0
1005 GF/Prm (DGF) 27.1													
Per statute, use PFDs that would have been paid to convicted or incarcerated people to capitalize the CV Comp Fund	House Finance	Lang	1,648.6	0.0	0.0	0.0	0.0	0.0	0.0	1,648.6	0	0	0
1171 PFD Crim (DGF) 1,648.6													
<b>* Allocation Difference *</b>			1,654.7	0.0	0.0	0.0	0.0	0.0	0.0	1,654.7	0	0	0
<b>Disaster Relief Fund</b>													
Reverse FY11 Funding	House Finance	OTI	-16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,500.0	0	0	0
1002 Fed Rcpts (Fed) -9,000.0													
1004 Gen Fund (UGF) -7,500.0													
FY2012 Funding	House Finance	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts (Fed) 9,000.0													
1004 Gen Fund (UGF) 7,500.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Local Government Support</b>													
Reverse FY2011 Funding	House Finance	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) -60,000.0													
FY 2012 Funding	House Finance	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund (UGF) 60,000.0													
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Oil and Gas Tax Credit Fund</b>													
Reverse FY2011 Funding	House Finance	OTI	-430,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-430,000.0	0	0	0
1004 Gen Fund (UGF) -430,000.0													
FY 2012 Funding	House Finance	Lang	400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	400,000.0	0	0	0
1004 Gen Fund (UGF) 400,000.0													
<b>* Allocation Difference *</b>			-30,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0	0	0
<b>** Appropriation Difference **</b>			-27,919.8	0.0	0.0	0.0	0.0	0.0	425.5	-28,345.3	0	0	0

Caps spent as duplicated funds

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Differences**

**Agency: Fund Capitalization**

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

**2011 Legislature - Operating Budget  
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Differences**

**Agency: Direct Appropriations to Retirement Accounts**

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

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**Agency: Direct Appropriations to Retirement Accounts**

	<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>
<b>Direct Appropriations to the Judicial Retirement System (continued)</b>													
<b>Direct Appropriations to the Judicial Retirement System (continued)</b>													
* Allocation Difference *			1,542.7	0.0	0.0	1,542.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,542.7	0.0	0.0	1,542.7	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			121,907.1	0.0	0.0	121,907.1	0.0	0.0	0.0	0.0	0	0	0



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**Agency: Special Appropriations**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Appropriations</b>													
<b>Resource Rebate</b>													
Reverse FY2011 Carryforward - Resource Rebate Ch 1 Sec. 1(b) 4SSLA 2008 P1 L9 (HB4001), no lapse date	House Finance	OTI	-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
1004 Gen Fund (UGF)			-4,526.9										
<b>* Allocation Difference *</b>			-4,526.9	0.0	0.0	-106.1	0.0	0.0	-4,420.8	0.0	0	0	0
<b>Judgments, Claims &amp; Settlements</b>													
Judgments and settlements against the state for fiscal year ending June 30, 2012 (Curyung lawsuit)	House Finance	Lang	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,200.0										
<b>* Allocation Difference *</b>			1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			-3,326.9	0.0	0.0	-106.1	0.0	0.0	-3,220.8	0.0	0	0	0
<b>*** Agency Difference ***</b>			-3,326.9	0.0	0.0	-106.1	0.0	0.0	-3,220.8	0.0	0	0	0

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Designated Savings (UGF)</b>													
<b>Public Education Fund (Savings ) (AS. 14.17.300)</b>													
Remove FY2011 Conference Committee	House	Finance	OTI	-16,660.2	0.0	0.0	0.0	0.0	-16,660.2	0.0	0	0	0
1004 Gen Fund (UGF)				-16,660.2									
PEF Capitalization for FY13 Foundation	House	Finance	Lang	1,075,183.6	0.0	0.0	0.0	0.0	1,075,183.6	0.0	0	0	0
Estimated Need													
1004 Gen Fund (UGF)				1,075,183.6									
PEF Capitalization for FY13 Pupil	House	Finance	Lang	65,813.3	0.0	0.0	0.0	0.0	65,813.3	0.0	0	0	0
Transportation Estimated Need													
1004 Gen Fund (UGF)				65,813.3									
From the Fund for FY12 Foundation Program	House	Finance	MisAdj	-1,063,108.6	0.0	0.0	0.0	0.0	-1,063,108.6	0.0	0	0	0
PEF Tracking													
1004 Gen Fund (UGF)				-1,063,108.6									
From the Fund for FY12 Pupil Transportation	House	Finance	MisAdj	-64,228.4	0.0	0.0	0.0	0.0	-64,228.4	0.0	0	0	0
PEF Tracking													
1004 Gen Fund (UGF)				-64,228.4									
Reduce PEF deposit so balance is \$11 billion	House	Finance	Lang	-46,996.9	0.0	0.0	0.0	0.0	-46,996.9	0.0	0	0	0
(1%) above projected FY13 costs.													
1004 Gen Fund (UGF)				-46,996.9									
<b>* Allocation Difference *</b>				-49,997.2	0.0	0.0	0.0	0.0	-49,997.2	0.0	0	0	0
<b>Railbelt Energy Fund</b>													
FY2012 Draw for Susitna Hydro Project	House	Finance	Dec	-65,731.1	0.0	0.0	0.0	0.0	0.0	-65,731.1	0	0	0
1012 Rail Enrgy (UGF)				-65,731.1									
<b>* Allocation Difference *</b>				-65,731.1	0.0	0.0	0.0	0.0	0.0	-65,731.1	0	0	0
<b>** Appropriation Difference **</b>				-115,728.3	0.0	0.0	0.0	0.0	-49,997.2	-65,731.1	0	0	0
<b>Undesignated Savings (UGF)</b>													
<b>Alaska Capital Income Fund</b>													
FY2011 Funding SLA2010 Ch 43 (SB230) Sec	House	Finance	OTI	-3,000.0	0.0	0.0	0.0	0.0	0.0	-3,000.0	0	0	0
24 p. 158 l. 31													
1041 PF ERA (UGF)				-3,000.0									
FY2012 Funding - September 30, 2010 PF	House	Finance	Lang	22,000.0	0.0	0.0	0.0	0.0	0.0	22,000.0	0	0	0
estimate													
1041 PF ERA (UGF)				22,000.0									
<b>* Allocation Difference *</b>				19,000.0	0.0	0.0	0.0	0.0	0.0	19,000.0	0	0	0
<b>AHFC Subsidiary Fund</b>													
FY2012 Draw for AGIA Reimbursement Fund (a	House	Finance	MisAdj	-160,000.0	0.0	0.0	0.0	0.0	0.0	-160,000.0	0	0	0
capital system transfer)													
1213 AHCC (UGF)				-160,000.0									
FY2012 Draw for renewable energy grant fund	House	Finance	MisAdj	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0	0	0
(a capital system transfer)													
1213 AHCC (UGF)				-25,000.0									
FY2012 Draw for various capital projects	House	Finance	MisAdj	-110,360.3	0.0	0.0	0.0	0.0	0.0	-110,360.3	0	0	0
(appropriations appear in capital budget)													
1213 AHCC (UGF)				-110,360.3									

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**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Savings (UGF) (continued)</b>													
<b>AHFC Subsidiary Fund (continued)</b>													
Reduce Draw - Fund Source Change for Skagway City Dock Improvements	House Finance	MisAdj	3,018.2	0.0	0.0	0.0	0.0	0.0	0.0	3,018.2	0	0	0
1213 AHCC (UGF)			3,018.2										
<b>* Allocation Difference *</b>			-292,342.1	0.0	0.0	0.0	0.0	0.0	0.0	-292,342.1	0	0	0
<b>Deposits to Permanent Fund Principal</b>													
Reverse FY2011 Funding	House Finance	OTI	-501,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-501,000.0	0	0	0
1041 PF ERA (UGF)			-501,000.0										
FY2012 Funding	House Finance	Lang	922,000.0	0.0	0.0	0.0	0.0	0.0	0.0	922,000.0	0	0	0
1041 PF ERA (UGF)			922,000.0										
<b>* Allocation Difference *</b>			421,000.0	0.0	0.0	0.0	0.0	0.0	0.0	421,000.0	0	0	0
<b>** Appropriation Difference **</b>			147,657.9	0.0	0.0	0.0	0.0	0.0	0.0	147,657.9	0	0	0
<b>OpSys DGF Transfers (non-add)</b>													
<b>Bulk Fuel Revolving Loan Fund</b>													
Reverse FY2011 Funding	House Finance	OTI	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1005 GF/Prgm (DGF)			-45.0										
FY2012 Funding	House Finance	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1005 GF/Prgm (DGF)			50.0										
<b>* Allocation Difference *</b>			5.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0	0	0	0
<b>Alaska Children's Trust</b>													
Reverse FY2011 Funding	House Finance	OTI	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
1108 Stat Desig (Other)			-35.0										
<b>* Allocation Difference *</b>			-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-35.0	0	0	0
<b>Oil and Hazardous Substance Release Prevention Account</b>													
Reverse FY11 cost recovery fines and penalties	House Finance	OTI	-3,209.5	0.0	0.0	0.0	0.0	0.0	0.0	-3,209.5	0	0	0
1005 GF/Prgm (DGF)			-3,209.5										
Reverse FY11 4 cent surcharge	House Finance	OTI	-8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	-8,400.0	0	0	0
1004 Gen Fund (UGF)			-8,400.0										
FY12 cost recovery fines and penalties	House Finance	Lang	3,200.0	0.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0	0	0
1005 GF/Prgm (DGF)			3,200.0										
FY12 4 cent surcharge	House Finance	Lang	7,900.0	0.0	0.0	0.0	0.0	0.0	0.0	7,900.0	0	0	0
1004 Gen Fund (UGF)			7,900.0										
<b>* Allocation Difference *</b>			-509.5	0.0	0.0	0.0	0.0	0.0	0.0	-509.5	0	0	0
<b>Oil and Hazardous Substance Release Response Account</b>													
Reverse FY11 cost recovery fines and penalties	House Finance	OTI	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	0	0	0
1005 GF/Prgm (DGF)			-30.0										
Reverse FY11 1 cent surcharge	House Finance	OTI	-2,100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,100.0	0	0	0
1004 Gen Fund (UGF)			-2,100.0										
FY12 cost recovery fines and penalties	House Finance	Lang	475.0	0.0	0.0	0.0	0.0	0.0	0.0	475.0	0	0	0
1005 GF/Prgm (DGF)			475.0										
FY12 1 cent surcharge	House Finance	Lang	2,000.0	0.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0	0	0

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**Numbers and Language  
Differences**

**Agency: Fund Transfers**

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>OpSys DGF Transfers (non-add) (continued)</b>													
<b>Oil and Hazardous Substance Release Response Account (continued)</b>													
FY12 1 cent surcharge (continued)													
1004 Gen Fund (UGF)			2,000.0										
<b>* Allocation Difference *</b>			345.0	0.0	0.0	0.0	0.0	0.0	0.0	345.0	0	0	0
<b>Permanent Fund Dividend Fund</b>													
Reverse FY2011 Funding	House Finance	OTI	-696,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-696,000.0	0	0	0
1041 PF ERA (UGF)			-696,000.0										
FY2012 Funding	House Finance	Lang	524,000.0	0.0	0.0	0.0	0.0	0.0	0.0	524,000.0	0	0	0
1041 PF ERA (UGF)			524,000.0										
<b>* Allocation Difference *</b>			-172,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-172,000.0	0	0	0
<b>** Appropriation Difference **</b>			-172,194.5	0.0	0.0	0.0	0.0	0.0	0.0	-172,194.5	0	0	0
<b>OpSys Other Transfers (non-add)</b>													
<b>Fish and Game Fund</b>													
Reverse FY2011 Funding	House Finance	OTI	-1,644.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,644.8	0	0	0
1199 Sportfish (Other)			-1,644.8										
Reverse FY2011 boating access fees must be deposited into the F&G fund to ensure tracking of expenditures	House Finance	OTI	-450.1	0.0	0.0	0.0	0.0	0.0	0.0	-450.1	0	0	0
1005 GF/Prgm (DGF)			-450.1										
FY2012 Funding	House Finance	Lang	1,711.7	0.0	0.0	0.0	0.0	0.0	0.0	1,711.7	0	0	0
1199 Sportfish (Other)			1,711.7										
FY2012 boating access fees	House Finance	Lang	450.0	0.0	0.0	0.0	0.0	0.0	0.0	450.0	0	0	0
1005 GF/Prgm (DGF)			450.0										
<b>* Allocation Difference *</b>			66.8	0.0	0.0	0.0	0.0	0.0	0.0	66.8	0	0	0
<b>Fish and Game Revenue Bond Redemption Fund</b>													
Reverse FY2011 Funding	House Finance	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0	0	0
1199 Sportfish (Other)			-7,000.0										
FY2012 Funding	House Finance	Lang	7,000.0	0.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0	0	0
1199 Sportfish (Other)			7,000.0										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Group Health and Life Benefits Fund</b>													
Reverse FY2011 TEAME health benefits reserves	House Finance	OTI	-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-54.1										
<b>* Allocation Difference *</b>			-54.1	-54.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Municipal Bond Bank Authority Reserve Fund</b>													
Reverse FY2011 Funding Sec 26(i)	House Finance	OTI	-819.8	0.0	0.0	0.0	0.0	0.0	0.0	-819.8	0	0	0
1104 AMBB Rcpts (Other)			-819.8										
FY2012 Funding	House Finance	Lang	50.0	0.0	0.0	0.0	0.0	0.0	0.0	50.0	0	0	0
1104 AMBB Rcpts (Other)			50.0										

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**Agency: Fund Transfers**

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

## Column Definitions

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

**House Finance (House Finance Committee CS)** - The version of the FY2012 operating bill adopted by the House Finance Committee.