

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Only</b>
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**Agency: Department of Administration**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.7										
1007 I/A Rcpts			-35.7										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Commissioner</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1007 I/A Rcpts			-14.9										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.8										
1007 I/A Rcpts			-57.8										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.5										
1007 I/A Rcpts			-33.5										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Finance</b>													
Authority to Spend Additional Receipts Estimated Under the New Contract with U.S. Bank for One Card Rebate	GovAmd+	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			140.0										
Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	ConfComm	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			140.0										
Switch \$220.0 GF to CIP Receipts for Time and Attendance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-220.0										
1061 CIP Rcpts			220.0										

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**Agency: Department of Administration**

**Centralized Administrative Services  
(continued)**

**Finance (continued)  
\*\* Allocation Difference \*\***

**Personnel**

Cost Recovery of Non-general Funds	
1002 Fed Rcpts	37.2
1004 Gen Fund	-66.4
1007 I/A Rcpts	6.3
1017 Group Ben	1.0
1029 PERS Trust	1.2
1031 Sec Injury	0.1
1032 Fish Fund	0.1
1034 Teach Ret	0.5
1036 Cm Fish Ln	1.1
1050 PFD Fund	2.8
1070 FishEn RLF	0.1
1102 AIDEA Rcpt	1.2
1105 PFund Rcpt	0.4
1108 Stat Desig	0.1
1141 RCA Rcpts	1.9
1156 Rcpt Svcs	7.6
1157 Wrkrs Safe	2.5
1162 AOGCC Rct	0.9
1172 Bldg Safe	0.6
1175 BLic&Corp	0.8

**\*\* Allocation Difference \*\***

**Central Mail**

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	
1004 Gen Fund	19.8
1007 I/A Rcpts	-19.8

**\*\* Allocation Difference \*\***

**\*\*\* Appropriation Difference \*\*\***

**Leases**

**Lease Administration**

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	
1004 Gen Fund	31.2
1007 I/A Rcpts	-31.2

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Administration**

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Leases (continued)</b>												
<b>Lease Administration (continued)</b>												
** 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>Enterprise Technology Services</b>												
<b>Enterprise Technology Services</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			415.9									
1081 Info Svc			-415.9									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			415.9									
1081 Info Svc			-415.9									
State of Alaska Telecommunications System Operations and Maintenance	GovAmd+	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			415.9									
1007 I/A Rcpts			-415.9									
Cost Recovery of Non-general Funds	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			58.5									
1004 Gen Fund			-97.2									
1007 I/A Rcpts			4.2									
1017 Group Ben			1.8									
1029 PERS Trust			2.2									
1034 Teach Ret			0.9									
1036 Cm Fish Ln			0.7									
1050 PFD Fund			8.4									
1070 FishEn RLF			0.1									
1102 AIDEA Rcpt			0.8									
1105 PFund Rcpt			0.2									
1108 Stat Desig			0.1									
1141 RCA Rcpts			1.2									
1156 Rcpt Svcs			14.6									
1157 Wrkrs Safe			1.5									
1162 AOGCC Rct			1.1									
1172 Bldg Safe			0.4									
1175 BLic&Corp			0.5									
** Allocation Difference **		-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 Administration**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Enterprise Technology Services (continued)</b>													
*** Appropriation Difference ***			-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Public Broadcasting - Radio</b>													
CC: Additional Funds for Radio Station Operating Grants	ConfComm	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund			250.0										
** Allocation Difference **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
*** Appropriation Difference ***			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.9										
1004 Gen Fund			14.1										
1007 I/A Rcpts			-12.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.9										
1007 I/A Rcpts			1.9										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-50.0	0.0	0.0	-300.0	0.0	0.0	250.0	0.0	0	0	0

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**Agency: Department of Commerce, Community and Economic Development**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Community Assistance &amp; Economic Development</b>													
<b>Community and Regional Affairs</b>													
Do not replace reduction in Bus Lic receipts with GF	ConfComm	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,971.3										
Restore a portion of Business License receipts cut in fund source change.	ConfComm	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp			400.0										
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request.	GovAmd+	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
Restore program funding to the level and line items requested by the Governor	ConfComm	Inc	1,571.3	1,571.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,571.3										
Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	ConfComm	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
<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>Office of Economic Development</b>													
LFD- Replace nonrecurring equipment cost to match Governor's request for Film Office - Ch 63 SLA 2008 (SB230)	GovAmd+	IncOTI	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
AMD: Implement 2nd Year of Fiscal Note which Established a Film Office/Film Production Tax Credit - Ch 63 SLA 2008 (SB23)	GovAmd+	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Qualified Trade Association Contract</b>													
<b>Qualified Trade Association Contract</b>													
Use available Vehicle Rental Tax Receipts to replace GF	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-381.1										
1200 VehRntlTax			381.1										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Power Cost Equalization</b>													
Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	ConfComm	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1089 PCE Fund			-4,000.0										
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF)	ConfComm	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund			-28,160.0										
HFC CS appropriates PCE endowment and GF directly to PCE program	ConfComm	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund			11,267.3										
1169 PCE Endow			20,892.7										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Project Development, Alternative Energy and Efficiency</b>													
Support for Energy Planning	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
LFD Replace non-recurring cost per Fiscal note to match Governor's request re Renewable Energy Fund/Task Force (HB 152)	GovAmd+	IncOTI	71.0	0.0	15.0	50.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			71.0										
AMD: Implement 2nd Year of Fiscal Note which Established a Renewable Energy Fund/Task Force - Ch 31 SLA 2008 (HB 152)	GovAmd+	Dec	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-71.0										
<b>** Allocation Difference **</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</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>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</b>	<b>15.0</b>	<b>-15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Corrections**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Research and Records</b>													
Add to Base: FY09 IncOTI for File Imaging Program	GovAmd+	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund			180.0										
<b>** Allocation Difference **</b>			<b>-180.0</b>	<b>-150.3</b>	<b>0.0</b>	<b>-15.4</b>	<b>-14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-180.0</b>	<b>-150.3</b>	<b>0.0</b>	<b>-15.4</b>	<b>-14.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Population Management</b>													
<b>Anchorage Correctional Complex</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-12.9										
1004 Gen Fund			12.9										
<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>Wildwood Correctional Center</b>													
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	GovAmd+	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.2										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	ConfComm	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-889.4										
1156 Rcpt Svcs			-8.1										
<b>** Allocation Difference **</b>			<b>-1,199.7</b>	<b>-534.4</b>	<b>-1.9</b>	<b>-194.2</b>	<b>-469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-1,199.7</b>	<b>-534.4</b>	<b>-1.9</b>	<b>-194.2</b>	<b>-469.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care</b>													
<b>Inmate Health Care</b>													
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	GovAmd+	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			485.3										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	ConfComm	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Expand Institutional Out-Patient Substance Abuse Treatment Program	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			257.3										
1171 PFD Crim			242.7										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	ConfComm	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences Only**

**Agency: Department of Corrections**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Inmate Health Care (continued)</b>													
<b>Inmate Health Care (continued)</b>													
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment (continued)													
1004 Gen Fund			1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,225.0										
1037 GF/MH			1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	ConfComm	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund			-3,786.6										
1007 I/A Rcpts			-296.8										
1037 GF/MH			-8,020.9										
1092 MHTAAR			-374.0										
1171 PFD Crim			-1,130.1										
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	ConfComm	TrOut	-24,528.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0	0
1004 Gen Fund			-15,317.9										
1005 GF/Prgm			-85.0										
1171 PFD Crim			-9,126.0										
<b>** Allocation Difference **</b>			<b>-37,155.0</b>	<b>-16,645.2</b>	<b>-95.3</b>	<b>-17,948.5</b>	<b>-2,462.5</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-158</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Care</b>													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	ConfComm	TrIn	13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
1004 Gen Fund			3,786.6										
1007 I/A Rcpts			296.8										
1037 GF/MH			8,020.9										
1092 MHTAAR			374.0										
1171 PFD Crim			1,130.1										
Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,130.1										
1171 PFD Crim			-1,130.1										
CC: Reduction of Secured Detoxification and Treatment	ConfComm	Dec	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-725.0										
<b>** Allocation Difference **</b>			<b>12,883.4</b>	<b>5,659.1</b>	<b>35.0</b>	<b>6,417.3</b>	<b>768.5</b>	<b>3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>0</b>	<b>0</b>
<b>Physical Health Care</b>													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care	ConfComm	TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
1004 Gen Fund			15,317.9										
1005 GF/Prgm			85.0										
1171 PFD Crim			9,126.0										

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**Agency: Department of Corrections**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Inmate Health Care (continued)</b>													
<b>Physical Health Care (continued)</b>													
Concentrate all available PFD Criminal funds in the Physical Health Care allocation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,388.6										
1171 PFD Crim			1,388.6										
CC: Concentrate all available PFD Criminal funds in the Physical Health Care allocation	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-381.9										
1171 PFD Crim			381.9										
<b>** Allocation Difference **</b>			<b>24,528.9</b>	<b>10,986.1</b>	<b>60.3</b>	<b>11,788.5</b>	<b>1,694.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>257.3</b>	<b>0.0</b>	<b>0.0</b>	<b>257.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-1,122.4</b>	<b>-684.7</b>	<b>-1.9</b>	<b>47.7</b>	<b>-483.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>K-12 Support</b>													
<b>Foundation Program</b>													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF													
			1001 CBR Fund	992,268.5									
			1004 Gen Fund	-992,268.5									
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF													
			1001 CBR Fund	60,293.8									
			1004 Gen Fund	-60,293.8									
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Education Support Services</b>													
<b>School Finance &amp; Facilities</b>													
	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Additional Auditors for Intensive Students													
			1004 Gen Fund	150.0									
<b>** Allocation Difference **</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</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>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</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>Teaching and Learning Support</b>													
<b>Early Learning Coordination</b>													
	GovAmd+	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
Increase Head Start Grant Program Funding													
			1004 Gen Fund	800.0									
	ConfComm	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
Increase Head Start Grant Program Funding													
			1004 Gen Fund	600.0									
	ConfComm	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
CC: Best Beginnings Grant Funds													
			1004 Gen Fund	200.0									
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-150.0</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>

**2009 Legislature - Operating Budget  
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<b>Numbers and Language Differences Only</b>
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**Agency: Department of Environmental Conservation**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Environmental Health</b>													
<b>Laboratory Services</b>													
Paralytic Shellfish Poisoning Testing	ConfComm	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com			20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>													
<b>Air Quality</b>													
Climate Change Sub-Cabinet Activity	GovAmd+	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			-184.0	-10.0	-35.0	-135.0	-4.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-164.0	4.0	-35.0	-135.0	2.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			-164.0	4.0	-35.0	-135.0	2.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Fish and Game**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Commercial Fisheries</b>													
<b>Westward Region Fisheries Management</b>													
Bering Sea crab research in the Westward region related to Endangered Species Act	ConfComm	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			793.7										
Utilize federal receipts for Bering Sea crab research in the Westward region related to Endangered Species Act	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			793.7										
1061 CIP Rcpts			-793.7										
<b>** Allocation Difference **</b>			<b>793.7</b>	<b>420.0</b>	<b>10.0</b>	<b>358.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>793.7</b>	<b>420.0</b>	<b>10.0</b>	<b>358.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
AMD: Wildlife Pilot Program of Urban Response Teams	GovAmd+	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			190.0										
<b>** Allocation Difference **</b>			<b>-190.0</b>	<b>-170.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wildlife Conservation Special Projects</b>													
Partial Restoration of One-Time Item (general funds) for Pinniped Research	GovAmd+	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			930.0										
Partial Restoration of One-Time Item for Pinniped Research related to the Endangered Species Act	ConfComm	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			930.0										
Utilize federal receipts for Pinniped Research (Stellar sea lion, harbor seal, ice seals)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			930.0										
1061 CIP Rcpts			-930.0										
<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>Hunter Education Public Shooting Ranges</b>													
Reduce funding to Public Shooting Ranges	ConfComm	Dec	-114.1	0.0	0.0	-114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-114.1										
Restore funding (cut in subcommittee) for Public Shooting Ranges	ConfComm	Inc	114.1	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			114.1										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-190.0</b>	<b>-170.0</b>	<b>0.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Fish and Game**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Habitat</b>													
Habitat													
For work associated with development of a natural gas pipeline	GovAmd+	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			180.0										
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work	ConfComm	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			180.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>-180.0</b>	<b>0.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>-180.0</b>	<b>0.0</b>	<b>180.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>603.7</b>	<b>70.0</b>	<b>10.0</b>	<b>518.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Office of the Governor**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Executive Operations</b>													
<b>Executive Office</b>													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	GovAmd+	Inc	1,350.0	1,050.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,350.0										
Partial replacement of a transfer from the Executive Contingency Fund.	ConfComm	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			1,000.0										
<b>** Allocation Difference **</b>			<b>-350.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Lieutenant Governor</b>													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	GovAmd+	Inc	200.0	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Partial replacement of a transfer from the Executive Contingency Fund.	ConfComm	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
<b>** Allocation Difference **</b>			<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-40.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-400.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>-240.0</b>	<b>-110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office Leasing</b>													
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	GovAmd+	Dec	-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.5										
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	ConfComm	Dec	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.5										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-60.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-60.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-400.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>-300.5</b>	<b>-49.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
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**Agency: Department of Health and Social Services**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
Maintain and Enhance Therapeutic Courts	GovAmd+	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
Maintain support to 235 participants in nine therapeutic courts	ConfComm	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
<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>Behavioral Health Medicaid Services</b>													
Reduce general fund match to current Medicaid projection trends	ConfComm	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match			-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	ConfComm	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match			2,000.0										
<b>** Allocation Difference **</b>			<b>-3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Grants</b>													
MH Trust: AMHB - Grants for community behavioral health services	GovAmd+	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: AMHB - Grants for community behavioral health services	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	GovAmd+	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH			250.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	ConfComm	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH			181.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	ConfComm	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	ConfComm	IncOTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										

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

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants (continued)</b>													
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	ConfComm	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	ConfComm	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH			-75.0										
Combat Alaska's Statewide Heroin Epidemic	ConfComm	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH			210.0										
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic	ConfComm	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
1037 GF/MH			-210.0										
Substance Abuse Services Fund Source Switch	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,000.0										
1180 A/D T&P Fd			1,000.0										
<b>** Allocation Difference **</b>			<b>-1,069.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,069.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health Administration</b>													
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			150.0										
MH Trust: BTKH - Technical Assistance	GovAmd+	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			100.0										
Funding for dedicated information technology for AKAIMS development, maintenance and support	ConfComm	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			150.0										
<b>** Allocation Difference **</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</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>Services to the Seriously Mentally Ill</b>													
Community Mental Health Services Pilot for Department of Corrections	GovAmd+	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										
<b>** Allocation Difference **</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>-500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>													
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	GovAmd+	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	GovAmd+	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
Grants to community behavioral health centers for innovative programs and training	ConfComm	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	ConfComm	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			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>-4,869.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,769.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Children's Services</b>													
<b>Children's Services Management</b>													
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes	ConfComm	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
<b>** Allocation Difference **</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</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>Front Line Social Workers</b>													
Increase Citizens Review Panel funding for travel	ConfComm	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
<b>** Allocation Difference **</b>			<b>15.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Family Preservation</b>													
Reversing Governor's Request TANF/SSBG Transfers Transaction	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1004 Gen Fund			-900.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1003 G/F Match			-900.0										
<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>Foster Care Special Need</b>													
Dillingham Therapeutic Foster Home	ConfComm	Inc	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund			100.4										
<b>** Allocation Difference **</b>			<b>100.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>100.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Subsidized Adoptions &amp; Guardianship</b>													
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	GovAmd+	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts			862.4										

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<b>Children's Services (continued)</b>													
<b>Subsidized Adoptions &amp; Guardianship (continued)</b>													
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase (continued)													
1004 Gen Fund			1,407.1										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	ConfComm	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2										
1004 Gen Fund			703.6										
<b>** Allocation Difference **</b>			<b>-1,139.7</b>	0.0	0.0	0.0	0.0	0.0	-1,139.7	0.0	0	0	0
<b>Infant Learning Program Grants</b>													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	GovAmd+	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH			1,500.0										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	ConfComm	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	GovAmd+	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	GovAmd+	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	GovAmd+	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	ConfComm	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
<b>** Allocation Difference **</b>			<b>-700.0</b>	0.0	0.0	-62.5	0.0	0.0	-637.5	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>-1,694.3</b>	0.0	15.0	-32.5	0.0	0.0	-1,676.8	0.0	0	0	0
<b>Health Care Services</b>													
<b>Medicaid Services</b>													
Increase Dental Rates for non-Tribal Providers	GovAmd+	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
1003 G/F Match			1,000.0										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	ConfComm	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1003 G/F Match			500.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Health Care Services (continued)</b>													
<b>Medicaid Services (continued)</b>													
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008	ConfComm	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-418.2										
<b>** Allocation Difference **</b>			<b>-1,418.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-418.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
Reduce Funds for Provider Re-enrollment	ConfComm	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
1003 G/F Match			-400.0										
<b>** Allocation Difference **</b>			<b>-800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Health Planning and Infrastructure</b>													
Provide Loan Forgiveness, Scholarships, and Other Incentives	ConfComm	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			200.0										
<b>** Allocation Difference **</b>			<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</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>Community Health Grants</b>													
Project Access: Increase Access to Health Care for Low-Income Uninsured Alaskans using Volunteer Network of Providers	ConfComm	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund			250.0										
<b>** Allocation Difference **</b>			<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-1,768.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-218.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,550.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Front Line Staffing at the McLaughlin Youth Center	GovAmd+	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			150.1										
Front Line Staffing at the McLaughlin Youth Center	ConfComm	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
<b>** Allocation Difference **</b>			<b>-75.1</b>	<b>-75.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Youth Facility</b>													
Front Line Staffing for Fairbanks Youth Facility	GovAmd+	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			264.2										
Front Line Staffing for Fairbanks Youth Facility	ConfComm	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			186.6										
<b>** Allocation Difference **</b>			<b>-77.6</b>	<b>-77.6</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>-3</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
Front-Line Staffing for the Bethel Youth Facility	GovAmd+	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			98.7										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Juvenile Justice (continued)</b>													
<b>Bethel Youth Facility (continued)</b>													
Front-Line Staffing for the Bethel Youth Facility	ConfComm	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			98.7										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Johnson Youth Center</b>													
Front Line Staffing for Johnson Youth Center	GovAmd+	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			75.2										
Front Line Staffing for Johnson Youth Center	ConfComm	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.2										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Probation Services</b>													
Base Funding for Guard Hires for Escorts, Travel for Juveniles Who Are Not Medicaid-Eligible and Other Services.	ConfComm	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
<b>** Allocation Difference **</b>			<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>225.0</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>72.3</b>	<b>-152.7</b>	<b>0.0</b>	<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-7</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>													
<b>Child Care Benefits</b>													
Child Care Rate Increase for Working Families	GovAmd+	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund			3,000.0										
<b>** Allocation Difference **</b>			<b>-3,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior Benefits Payment Program</b>													
Additional reductions based on reduced caseload projections in FY2010	ConfComm	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund			-933.0										
Increase funding based on new caseload projections in FY2010	ConfComm	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund			697.1										
<b>** Allocation Difference **</b>			<b>-235.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-235.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Assistance Administration</b>													
Provide Funding for Television Advertising for Denali KidCare.	ConfComm	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
<b>** Allocation Difference **</b>			<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</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>-3,210.9</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,235.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Numbers and Language  
Differences Only**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Public Health</b>													
<b>Public Health Administrative Services</b>													
Create Alaska Health Care Commission	GovAmd+	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
1004 Gen Fund			500.0										
<b>** Allocation Difference **</b>			<b>-500.0</b>	<b>-113.4</b>	<b>-15.7</b>	<b>-369.5</b>	<b>-1.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Reversing Alaska's childhood obesity trend	GovAmd+	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Governor's Health Initiative - Live Well Alaska	GovAmd+	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			498.4										
Childhood Obesity Prevention Program	ConfComm	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Remove Childhood Obesity Prevention Program	ConfComm	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund			-923.1										
Maintenance level funding for childhood obesity prevention program	ConfComm	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			475.0										
<b>** Allocation Difference **</b>			<b>-946.5</b>	<b>-692.3</b>	<b>-12.8</b>	<b>88.1</b>	<b>-39.5</b>	<b>0.0</b>	<b>-290.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Public Health Laboratories</b>													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	GovAmd+	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			256.0										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	ConfComm	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			156.0										
<b>** Allocation Difference **</b>			<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-1,546.5</b>	<b>-805.7</b>	<b>-28.5</b>	<b>-281.4</b>	<b>-140.9</b>	<b>0.0</b>	<b>-290.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Medicaid Services</b>													
Reduce general fund match to current Medicaid projection trends	ConfComm	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match			-10,000.0										
Increase general fund match to adjust to current Medicaid projection trends	ConfComm	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match			3,100.0										
Home and Community Based Service Provider Rate Increase	ConfComm	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 G/F Match			1,200.0										
<b>** Allocation Difference **</b>			<b>-5,700.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,700.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Senior and Disabilities Services (continued)</b>													
<b>Senior Community Based Grants</b>													
Maintain the current level of senior grants and services available in most regions of the state	ConfComm	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund			609.9										
<b>** Allocation Difference **</b>			<b>609.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>609.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Governor's Council on Disabilities and Special Education</b>													
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	GovAmd+	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	ConfComm	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-165.0										
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	ConfComm	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-39.0										
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	GovAmd+	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1092 MHTAAR			-165.0										
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	GovAmd+	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR			-39.0										
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	ConfComm	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			300.0										
<b>** Allocation Difference **</b>			<b>-200.0</b>	<b>0.0</b>	<b>-10.0</b>	<b>-389.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>204.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-5,290.1</b>	<b>0.0</b>	<b>-10.0</b>	<b>-389.0</b>	<b>-5.0</b>	<b>0.0</b>	<b>-4,886.1</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Departmental Support Services</b>													
<b>Commissioner's Office</b>													
Grantee Partnership Project	GovAmd+	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
1108 Stat Desig			196.1										
Grantee Partnership Project	ConfComm	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			196.1										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	ConfComm	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>-0.1</b>	<b>0.2</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>-0.1</b>	<b>0.2</b>	<b>-0.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Departmental Support Services (continued)</b>												
**** Agency Difference ****		-18,306.7	-958.5	-23.3	-771.2	-145.9	0.0	-16,407.8	0.0	-10	0	0

**2009 Legislature - Operating Budget  
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**Numbers and Language  
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**Agency: Department of Labor and Workforce Development**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Commissioner and Administrative Services</b>													
<b>Data Processing</b>													
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008	ConfComm	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
<b>** Allocation Difference **</b>			-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Labor Market Information</b>													
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	GovAmd+	Lang	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			145.0										
<b>** Allocation Difference **</b>			-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-170.0	-105.1	-5.0	-47.4	-12.5	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation and Safety</b>													
<b>Wage and Hour Administration</b>													
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	ConfComm	Inc	180.0	152.0	5.0	19.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			90.0										
1007 I/A Rcpts			90.0										
CC: Reduce Inter-Agency funding and one PFT position	ConfComm	Dec	-90.0	-76.0	-2.5	-9.5	-2.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts			-90.0										
<b>** Allocation Difference **</b>			90.0	76.0	2.5	9.5	2.0	0.0	0.0	0.0	1	0	0
<b>*** Appropriation Difference ***</b>			90.0	76.0	2.5	9.5	2.0	0.0	0.0	0.0	1	0	0
<b>Workforce Development</b>													
<b>Workforce Investment Board</b>													
Add General Funds for Gasline Related Activity for Workforce Development	GovAmd+	Lang	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.0										
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development	ConfComm	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			45.0										
<b>** Allocation Difference **</b>			-85.0	-83.1	-14.6	30.1	-17.4	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	GovAmd+	Lang	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund			585.0										
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	ConfComm	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0

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<b>Numbers and Language Differences Only</b>
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**Agency: Department of Labor and Workforce Development**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Workforce Development (continued)</b>													
<b>Business Services (continued)</b>													
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers (continued)													
			1004 Gen Fund	505.0									
<b>** Allocation Difference **</b>				-80.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>				-165.0	-83.1	-14.6	30.1	-17.4	0.0	-80.0	0.0	0	0
<b>Alaska Construction Academy Training Opportunities</b>													
<b>Construction Academy Training</b>													
	GovAmd+	Inc	Add General Funds for Alaska Construction Academy Training	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0
			1004 Gen Fund	3,500.0									
	ConfComm	IncOTI	Add General Funds for Alaska Construction Academy Training	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0
			1004 Gen Fund	3,500.0									
<b>** Allocation Difference **</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>				-245.0	-112.2	-17.1	-7.8	-27.9	0.0	-80.0	0.0	1	0

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

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division</b>													
<b>Environmental Law</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.3										
1055 IA/OIL HAZ			-16.3										
<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>Oil, Gas and Mining</b>													
Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	GovAmd+	Inc	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,109.2										
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	ConfComm	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,900.0										
CC: Reduction of TAPS Strategic Reconfiguration	ConfComm	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-900.0										
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	ConfComm	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,109.2										
AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	GovAmd+	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,900.0										
<b>** Allocation Difference **</b>			<b>-900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-900.0</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>Statehood Defense</b>													
AMD: Endangered Species Act Litigation	GovAmd+	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
<b>** Allocation Difference **</b>			<b>-600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-600.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0</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>BP Corrosion</b>													
<b>BP Corrosion</b>													
AMD: BPXA Corrosion Litigation	GovAmd+	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,500.0										
BPXA Corrosion Litigation	ConfComm	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,500.0										
<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>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>**** Agency Difference ****</b>			<b>-1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0</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>

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development</b>													
<b>Oil &amp; Gas Development</b>													
Gasline Implementation Continuation to Maintain Existing Service	GovAmd+	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			391.7										
AMD: Gasline Implementation Continuation to Maintain Existing Service	GovAmd+	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-391.7										
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload	GovAmd+	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund			1,318.1										
IncOTI/ATrin from Gov's office to address Oil and Gas workload	ConfComm	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund			1,143.1										
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits	GovAmd+	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	ConfComm	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	ConfComm	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
<b>** Allocation Difference **</b>			<b>-175.0</b>	<b>-173.0</b>	<b>-2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Petroleum Systems Integrity Office</b>													
Remove FY09 Conference Committee transaction--to be replaced with new increment	ConfComm	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
1004 Gen Fund			-846.5										
Replace FY09 CC language with an increment to the base budget	GovAmd+	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund			523.0										
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	ConfComm	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
1004 Gen Fund			1,369.5										
Add four positions inadvertently deleted in House Subcommittee action	ConfComm	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reduce funding due to budget constraints	ConfComm	Dec	-261.5	0.0	0.0	-261.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-261.5										
CC: Further budget reductions	ConfComm	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-80.0										
<b>** Allocation Difference **</b>			<b>-341.5</b>	<b>-80.3</b>	<b>0.3</b>	<b>-261.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Pipeline Coordinator</b>													
Gasline Related Growth	GovAmd+	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig			2,500.0										
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work	ConfComm	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			2,500.0										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	GovAmd+	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig			288.5										
<b>** Allocation Difference **</b>			<b>-288.5</b>	<b>0.0</b>	<b>-50.0</b>	<b>-184.4</b>	<b>-54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Gas Pipeline Implementation</b>													
AMD: Gasline Implementation Continuation to Maintain Existing Service	GovAmd+	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			391.7										
Gasline Implementation Continuation to Maintain Existing Service	ConfComm	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			391.7										
Reduce Transfer from Gov's Office	ConfComm	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Funding for natural gas and AGIA coordination, permit process and title work	ConfComm	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,200.0										
<b>** Allocation Difference **</b>			<b>3,100.0</b>	<b>-100.0</b>	<b>0.0</b>	<b>3,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Alaska Coastal and Ocean Management</b>													
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	GovAmd+	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts			64.4										
<b>** Allocation Difference **</b>			<b>-64.4</b>	<b>-64.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Claims, Permits &amp; Leases</b>													
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	GovAmd+	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Guide Services Initiative Phase 1 Continued	ConfComm	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	ConfComm	LIT	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	0.0	1	0	0
Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	ConfComm	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	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>

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Geological Development</b>													
Maintain Operations of Alaska Volcano Observatory	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
1004 Gen Fund			250.0										
<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>North Latitude Plant Material Center</b>													
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	GovAmd+	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			725.0										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	ConfComm	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
CC: Provide one-time funding for Foundation and Certified Seed	ConfComm	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
<b>** Allocation Difference **</b>			<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-25.0</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>Agriculture Revolving Loan Program Administration</b>													
Delete one loan/collection officer position, which is currently vacant.	ConfComm	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1021 Agric RLF			-70.0										
<b>** Allocation Difference **</b>			<b>-70.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2,135.6</b>	<b>-487.7</b>	<b>-51.7</b>	<b>2,729.1</b>	<b>-54.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Parks and Recreation Management</b>													
<b>Parks Management</b>													
Add one PFT for Worthington Glacier and Valdez area	ConfComm	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund			138.5										
<b>** Allocation Difference **</b>			<b>138.5</b>	<b>81.2</b>	<b>10.0</b>	<b>28.8</b>	<b>18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>138.5</b>	<b>81.2</b>	<b>10.0</b>	<b>28.8</b>	<b>18.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>2,274.1</b>	<b>-406.5</b>	<b>-41.7</b>	<b>2,757.9</b>	<b>-35.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers Special Projects</b>													
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases	GovAmd+	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			126.5										
<b>** Allocation Difference **</b>			<b>-126.5</b>	<b>-126.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Prisoner Transportation</b>													
AMD: Increased prisoner transportation costs	GovAmd+	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			400.0										
Increased prisoner transportation costs	ConfComm	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
<b>** Allocation Difference **</b>			<b>-200.0</b>	<b>0.0</b>	<b>-200.0</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>Narcotics Task Force</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.0										
1004 Gen Fund			9.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska State Trooper Detachments</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.1										
1007 I/A Rcpts			-4.3										
1055 IA/OIL HAZ			-1.2										
1061 CIP Rcpts			-3.6										
Increased office leases, dispatch services, and law enforcement supplies	GovAmd+	Inc	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			464.1										
Increased office leases, dispatch services, and law enforcement supplies	ConfComm	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			232.0										
AMD: Increased vehicle costs	GovAmd+	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			139.8										
Increased vehicle costs	ConfComm	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			69.9										
AMD: Increased rural trooper move costs	GovAmd+	Inc	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
Increased rural trooper move costs	ConfComm	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			400.0										
<b>** Allocation Difference **</b>			<b>-502.0</b>	<b>0.0</b>	<b>-200.0</b>	<b>-289.2</b>	<b>-12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Column	Trans Type	Total Expend	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</b>												
AMD: Increased vehicle costs	GovAmd+	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4									
<b>** Allocation Difference **</b>			<b>-6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-6.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers</b>												
AMD: Increased rural trooper move costs	GovAmd+	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0									
Increased rural trooper move costs	ConfComm	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0									
<b>** Allocation Difference **</b>			<b>-50.0</b>	<b>0.0</b>	<b>-50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Aircraft Section</b>												
AMD: Full staffing of commissioned officers	GovAmd+	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			43.7									
<b>** Allocation Difference **</b>			<b>-43.7</b>	<b>-43.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Director's Office</b>												
AMD: Full staffing of commissioned officers	GovAmd+	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.3									
<b>** Allocation Difference **</b>			<b>-9.3</b>	<b>-9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Wildlife Troopers Investigations</b>												
AMD: Full staffing of commissioned officers	GovAmd+	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.1									
<b>** Allocation Difference **</b>			<b>-22.1</b>	<b>-22.1</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>-960.0</b>	<b>-201.6</b>	<b>-450.0</b>	<b>-295.6</b>	<b>-12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Council on Domestic Violence and Sexual Assault</b>												
<b>Council on Domestic Violence and Sexual Assault</b>												
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	GovAmd+	IncOTI	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0
1002 Fed Rcpts			3,660.2									
Reduce GF funding for CDVSA	ConfComm	Dec	-500.0	0.0	0.0	-85.0	0.0	0.0	-415.0	0.0	0	0
1004 Gen Fund			-500.0									
Add PFD Criminal funding to CDVSA	ConfComm	Inc	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0
1171 PFD Crim			500.0									
Use available PFD Criminal funding to reduce GF	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-881.9									
1171 PFD Crim			881.9									

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**Agency: Department of Public Safety**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Council on Domestic Violence and Sexual Assault (continued)</b>													
<b>Council on Domestic Violence and Sexual Assault (continued)</b>													
CC: Provide a net increase of \$1 million (over FY09)	ConfComm	Dec	-381.9	0.0	0.0	0.0	0.0	0.0	-381.9	0.0	0	0	0
1171 PFD Crim			-381.9										
<b>** Allocation Difference **</b>			<b>-4,042.1</b>	<b>0.0</b>	<b>-40.1</b>	<b>-1,884.5</b>	<b>-9.8</b>	<b>-10.0</b>	<b>-2,097.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-4,042.1</b>	<b>0.0</b>	<b>-40.1</b>	<b>-1,884.5</b>	<b>-9.8</b>	<b>-10.0</b>	<b>-2,097.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Support</b>													
<b>Administrative Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.3										
1007 I/A Rcpts			-17.3										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Public Safety Information Network</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.6										
1007 I/A Rcpts			-23.6										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Criminal Records and Identification</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.9										
1156 Rcpt Svcs			-30.9										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-5,002.1</b>	<b>-201.6</b>	<b>-490.1</b>	<b>-2,180.1</b>	<b>-22.6</b>	<b>-10.0</b>	<b>-2,097.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Only</b>
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**Agency: Department of Revenue**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Taxation and Treasury</b>													
<b>Tax Division</b>													
LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead	GovAmd+	IncOTI	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			540.0										
Contract audit assistance during transition to Master Auditors	ConfComm	IncOTI	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			270.0										
<b>** Allocation Difference **</b>			<b>-270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	GovAmd+	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			195.6										
1034 Teach Ret			100.3										
1042 Jud Retire			2.8										
1045 Nat Guard			1.3										
AMD: Remove Independent Audit of Actuary	GovAmd+	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			-195.6										
1034 Teach Ret			-100.3										
1042 Jud Retire			-2.8										
1045 Nat Guard			-1.3										
<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>*** Appropriation Difference ***</b>			<b>-270.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-270.0</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>Child Support Services</b>													
<b>Child Support Services Division</b>													
Change in State Match requirements due to declining TANF cases and altered federal regulations	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			1,900.0										
1156 Rcpt Svcs			-1,900.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.5										
1133 CSSD Admin			-4.5										
Delete Special Assistant to the Commissioner	ConfComm	Dec	-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-46.4										
1007 I/A Rcpts			-72.6										

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

**Numbers and Language  
Differences Only**

**Agency: Department of Revenue**

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Commissioner's Office (continued)</b>												
** Allocation Difference **		-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Administrative Services</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				18.2								
1133 CSSD Admin				-18.2								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Natural Gas Commercialization</b>												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)		GovAmd+	Lang	771.0	0.0	0.0	771.0	0.0	0.0	0	0	0
1004 Gen Fund				771.0								
** Allocation Difference **		-771.0	0.0	0.0	-771.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-890.0	-119.0	0.0	-771.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Mental Health Trust Authority</b>												
<b>Long Term Care Ombudsman Office</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				11.6								
1007 I/A Rcpts				-11.6								
** 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>Alaska Permanent Fund Corporation</b>												
<b>APFC Operations</b>												
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis		GovAmd+	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt				74.1								
** Allocation Difference **		-74.1	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-74.1	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-1,234.1	-119.0	-74.1	-1,041.0	0.0	0.0	0.0	0.0	-1	0	0

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Only</b>
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**Agency: Department of Transportation & Public Facilities**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Administration and Support</b>													
<b>Commissioner's Office</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
1061 CIP Rcpts			-4.3										
1076 Marine Hwy			-6.1										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1061 CIP Rcpts			-6.4										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.4										
1061 CIP Rcpts			-11.4										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
1061 CIP Rcpts			-18.8										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Management and Security</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1061 CIP Rcpts			-2.3										
<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>Statewide Administrative Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.5										

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

**Numbers and Language  
Differences Only**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expnd</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>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1061 CIP Rcpts	-36.2									
			1076 Marine Hwy	-23.3									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Information Systems</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	1004 Gen Fund	36.9									
			1061 CIP Rcpts	-36.9									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	1004 Gen Fund	12.5									
			1076 Marine Hwy	-12.5									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Support Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	1004 Gen Fund	6.2									
			1061 CIP Rcpts	-6.2									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	1004 Gen Fund	4.3									
			1061 CIP Rcpts	-4.3									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Support Services</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	1004 Gen Fund	11.5									
			1061 CIP Rcpts	-11.5									

**2009 Legislature - Operating Budget  
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<b>Numbers and Language Differences Only</b>
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**Agency: Department of Transportation & Public Facilities**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Administration and Support (continued)</b>													
<b>Southeast Region Support Services (continued)</b>													
** Allocation Difference **			0.0	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 in the Salary Adjustment for the Existing Bargaining Unit Agreements			GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					18.8								
1061 CIP Rcpts					-18.8								
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Planning</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					9.8								
1061 CIP Rcpts					-9.8								
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Planning</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					15.5								
1061 CIP Rcpts					-15.5								
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					27.0								
1156 Rcpt Svcs					-27.0								
** 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>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund					14.1								
1061 CIP Rcpts					-14.1								

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

**Numbers and Language  
Differences Only**

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

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Design, Engineering and Construction (continued)</b>												
<b>Statewide Public Facilities (continued)</b>												
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Design and Engineering Services</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			61.3									
1061 CIP Rcpts			-61.3									
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Design and Engineering Services</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.0									
1061 CIP Rcpts			-73.3									
1108 Stat Desig			-8.4									
1156 Rcpt Svcs			-6.3									
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			67.0									
1061 CIP Rcpts			-61.6									
1108 Stat Desig			-2.9									
1156 Rcpt Svcs			-2.5									
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Design and Engineering Services</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			46.4									
1061 CIP Rcpts			-39.5									
1108 Stat Desig			-4.7									
1156 Rcpt Svcs			-2.2									
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Construction and CIP Support</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
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**Numbers and Language  
Differences Only**

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Design, Engineering and Construction (continued)</b>													
<b>Central Region Construction and CIP Support (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			83.0										
			-83.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Construction and CIP Support</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			61.5										
			-61.5										
<b>** Allocation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Construction</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			36.3										
			-36.3										
<b>** Allocation Difference **</b>			<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>0.0</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>													
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels													
			54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
			496.4	0.0	0.0	496.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>551.2</b>	0.0	0.0	551.2	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
Janitorial Contracts Cost increase													
			141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Only</b>
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**Agency: Department of Transportation & Public Facilities**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities (continued)</b>													
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	ConfComm	Inc	116.7	0.0	0.0	0.0	116.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.7										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	ConfComm	Inc	709.9	190.0	0.0	519.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			709.9										
<b>** Allocation Difference **</b>			<b>685.4</b>	<b>190.0</b>	<b>0.0</b>	<b>378.7</b>	<b>116.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Facilities</b>													
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	ConfComm	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			104.5										
<b>** Allocation Difference **</b>			<b>104.5</b>	<b>0.0</b>	<b>0.0</b>	<b>104.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.0										
1061 CIP Rcpts			-4.0										
Sidewalk Snow Removal in Anchorage	GovAmd+	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund			500.0										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	ConfComm	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	GovAmd+	Inc	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.3										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	ConfComm	Inc	1,617.6	0.0	0.0	503.3	1,114.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,617.6										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	ConfComm	Inc	2,646.8	649.4	0.0	0.0	1,997.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,646.8										
<b>** Allocation Difference **</b>			<b>3,848.1</b>	<b>349.4</b>	<b>0.0</b>	<b>387.0</b>	<b>3,111.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-8</b>	<b>0</b>

**2009 Legislature - Operating Budget  
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**Numbers and Language  
Differences Only**

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

	Column	Trans Type	Total Expend	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</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.2										
1004 Gen Fund			5.9										
1061 CIP Rcpts			-4.7										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	ConfComm	Inc	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			554.0										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	ConfComm	Inc	4,858.1	800.4	0.0	3,168.3	889.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,858.1										
<b>** Allocation Difference **</b>			<b>5,412.1</b>	<b>800.4</b>	<b>0.0</b>	<b>3,722.3</b>	<b>889.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
Sidewalk Snow Removal in Juneau	GovAmd+	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			47.1										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	ConfComm	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			20.0										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	ConfComm	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			378.5										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	ConfComm	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,184.2										
<b>** Allocation Difference **</b>			<b>1,535.6</b>	<b>260.9</b>	<b>0.0</b>	<b>739.0</b>	<b>535.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Whittier Tunnel Maintenance and Operations	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-2,000.0										
1211 Gamble Tax			2,000.0										
Extended Operating Hours of Whittier Tunnel During Tourist Season	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1211 Gamble Tax			500.0										
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact			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>

**2009 Legislature - Operating Budget  
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<b>Numbers and Language Differences Only</b>
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**Agency: Department of Transportation & Public Facilities**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
*** Appropriation Difference ***			12,136.9	1,600.7	0.0	5,882.7	4,653.5	0.0	0.0	0.0	0	-8	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	GovAmd+	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,617.6										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	ConfComm	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,617.6										
AMD: FY10 Bargaining Unit Contract Terms: IBU	GovAmd+	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,320.1										
FY10 Bargaining Unit Contract Terms: IBU	ConfComm	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,320.1										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.8										
1061 CIP Rcpts			-8.2										
1076 Marine Hwy			-7.6										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9										
1076 Marine Hwy			-50.9										
<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>Marine Shore Operations</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			134.6										
1076 Marine Hwy			-134.6										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



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**Numbers and Language  
Differences Only**

**Agency: University of Alaska**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget Reductions/Additions</b>													
<b>Budget Reductions/Additions - Systemwide</b>													
Switch non-GF back to GF for Compensation Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,193.8										
1048 Univ Rcpt			-1,193.8										
Fund salary compensation increases at 50% GF	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,593.8										
1048 Univ Rcpt			1,593.8										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Programs and Services</b>													
<b>Statewide Services</b>													
U of A Adjusted Base Compliance Mandates	GovAmd+	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A			14.0										
U of A Adjusted Base Compliance Mandates Using Existing Staff	ConfComm	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			14.0										
<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>-1</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	ConfComm	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	ConfComm	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>University of Alaska Anchorage</b>													
<b>Anchorage Campus</b>													
Align Budget with Anticipated Expenditures	ConfComm	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Adjusted Base New Facility Operating and Maintenance Costs	GovAmd+	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt			344.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff	ConfComm	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			344.3										

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**Agency: University of Alaska**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Anchorage (continued)</b>													
<b>Anchorage Campus (continued)</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,380.6										
1048 Univ Rcpt			180.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			690.3										
1048 Univ Rcpt			90.0										
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.4										
1048 Univ Rcpt			99.7										
U of A K-12 Outreach	GovAmd+	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			304.3										
1048 Univ Rcpt			60.0										
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	GovAmd+	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,025.0										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	ConfComm	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1,750.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	ConfComm	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Switch University Receipts for GF related to the Integrated Science Building	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,025.0										
1048 Univ Rcpt			-1,025.0										
CC: Reduce GF for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	ConfComm	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
<b>** Allocation Difference **</b>			<b>-607.7</b>	<b>-3,602.0</b>	<b>-76.4</b>	<b>3,123.6</b>	<b>-52.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula College</b>													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	ConfComm	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	ConfComm	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										

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**Agency: University of Alaska**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>University of Alaska Anchorage (continued)</b>													
<b>Kenai Peninsula College (continued)</b>													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-607.7	-3,602.0	-76.4	3,123.6	-52.9	0.0	0.0	0.0	-2	0	0
<b>University of Alaska Fairbanks</b>													
<b>Fairbanks Campus</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			174.8										
1048 Univ Rcpt			50.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.4										
1048 Univ Rcpt			25.0										
U of A K-12 Outreach	GovAmd+	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
1048 Univ Rcpt			140.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	ConfComm	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			-477.4	-263.0	-19.5	-153.0	-31.9	-10.0	0.0	0.0	0	0	0
<b>Fairbanks Organized Research</b>													
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
1004 Gen Fund			500.0										
1048 Univ Rcpt			2,118.4										
U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	ConfComm	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
1004 Gen Fund			500.0										
1048 Univ Rcpt			918.4										
** Allocation Difference **			-1,200.0	0.0	-50.0	-1,050.0	-50.0	-50.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,677.4	-263.0	-69.5	-1,203.0	-81.9	-60.0	0.0	0.0	0	0	0
<b>University of Alaska Community Campuses</b>													
<b>College of Rural and Community Development</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.7										
1048 Univ Rcpt			16.0										

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**Agency: University of Alaska**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>University of Alaska Community Campuses (continued)</b>													
<b>College of Rural and Community Development (continued)</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.8										
1048 Univ Rcpt			8.0										
<b>** Allocation Difference **</b>			<b>-48.9</b>	<b>-34.9</b>	<b>-3.8</b>	<b>-8.4</b>	<b>-1.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Interior-Aleutians Campus</b>													
U of A K-12 Outreach	GovAmd+	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.7										
1048 Univ Rcpt			5.0										
<b>** Allocation Difference **</b>			<b>-100.7</b>	<b>-69.0</b>	<b>-18.5</b>	<b>-8.2</b>	<b>-5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tanana Valley Campus</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.3										
1048 Univ Rcpt			32.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			47.2										
1048 Univ Rcpt			16.0										
<b>** Allocation Difference **</b>			<b>-63.1</b>	<b>-40.7</b>	<b>-3.9</b>	<b>-16.0</b>	<b>-2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Cooperative Extension Service</b>													
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1004 Gen Fund			411.6										
1048 Univ Rcpt			850.0										
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	ConfComm	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1004 Gen Fund			450.0										
1048 Univ Rcpt			850.0										
<b>** Allocation Difference **</b>			<b>38.4</b>	<b>0.0</b>	<b>0.0</b>	<b>38.4</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>*** Appropriation Difference ***</b>			<b>-174.3</b>	<b>-144.6</b>	<b>-26.2</b>	<b>5.8</b>	<b>-9.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>University of Alaska Southeast</b>													
<b>Juneau Campus</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			112.5										

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**Agency: University of Alaska**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>University of Alaska Southeast (continued) Juneau Campus (continued)</b>													
U of A Priority Program Enhancement and Growth-Health-Academic Programs (continued)													
1048 Univ Rcpt			21.5										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	ConfComm	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			56.3										
1048 Univ Rcpt			10.7										
U of A K-12 Outreach	GovAmd+	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
1048 Univ Rcpt			25.0										
<b>** Allocation Difference **</b>			-267.0	-178.2	-14.3	-68.5	-6.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-267.0	-178.2	-14.3	-68.5	-6.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			-2,726.4	-4,187.8	-186.4	1,857.9	-150.1	-60.0	0.0	0.0	-3	0	0

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**Agency: Branch-wide Unallocated Appropriations**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Branch-wide Oil &amp; Gas Development</b>													
<b>Branch-wide Oil &amp; Gas Development</b>													
FY09 Conference Committee	GovAmd+	ConfCom	7,290.8	1,356.6	79.1	5,225.8	39.3	5.0	585.0	0.0	0	0	0
1004 Gen Fund			7,290.8										
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development	GovAmd+	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0
1004 Gen Fund			-860.0										
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law	GovAmd+	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3,500.0										
Oil and Gas Development Transfer to Department of Natural Resources	GovAmd+	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,709.8										
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue	GovAmd+	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,221.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency 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>

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**Agency: Alaska Court System**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System</b>													
<b>Appellate Courts</b>													
Workstations, Office Equipment and Replacement Furniture	GovAmd+	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			117.8										
Workstations, Office Equipment and Replacement Furniture	ConfComm	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	GovAmd+	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.4										
Elimination of Vacancy Savings Requirement for Judicial Positions	ConfComm	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
<b>** Allocation Difference **</b>			<b>-98.2</b>	<b>-98.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Trial Courts</b>													
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	ConfComm	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			500.0										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	GovAmd+	Inc	879.1	762.1	0.0	32.5	84.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund			879.1										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	ConfComm	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
CC: Reduction of No Dark Courtrooms	ConfComm	Dec	-175.0	-152.0	0.0	-5.0	-18.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-175.0										
First District Position Changes	GovAmd+	Inc	214.0	199.0	4.5	2.5	8.0	0.0	0.0	0.0	3	-2	0
1004 Gen Fund			214.0										
First District Position Changes - Juneau Magistrate and Haines clerk upgrade	ConfComm	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			155.0										
Third District Position Changes	GovAmd+	Inc	436.5	387.5	6.0	10.0	33.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund			436.5										
Third District Position Changes	ConfComm	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			299.1										
Utilities and Contract Increases	ConfComm	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			776.3										
Utilities and Contract Increases	GovAmd+	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			725.0										
Public Building Fund & Other Court System Leased Space Increases	GovAmd+	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			268.3										

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**Agency: Alaska Court System**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Court System (continued)</b>													
<b>Trial Courts (continued)</b>													
Public Building Fund & Other Court System Leased Space Increases	ConfComm	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			223.3										
Pro Tem Pay Increase	GovAmd+	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			147.4										
Staff Development and Sustained Systems' Training	GovAmd+	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
CC: Reduction of Life-Cycle Replacement of Computer Systems	ConfComm	Dec	-125.0	0.0	0.0	0.0	-100.0	-25.0	0.0	0.0	0	0	0
1004 Gen Fund			-125.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	GovAmd+	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			559.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	ConfComm	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Transcripts cost for Criminal Proceedings	GovAmd+	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			125.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	GovAmd+	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	GovAmd+	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-204.4										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	ConfComm	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-204.4										
MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	ConfComm	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	ConfComm	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund			-421.3										
1007 I/A Rcpts			-21.0										
1037 GF/MH			-610.0										
1092 MHTAAR			-975.3										
<b>** Allocation Difference **</b>			<b>-3,503.2</b>	<b>-1,612.8</b>	<b>-123.6</b>	<b>-1,584.5</b>	<b>-157.3</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-22</b>	<b>1</b>	<b>0</b>
<b>Administration and Support</b>													
New Positions to Improve Services in Administration	GovAmd+	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund			411.9										
Increased Software Support Costs	ConfComm	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.9										
Increased Software Support Costs	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										

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**Agency: Alaska Court System**

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Alaska Court System (continued)</b>												
<b>Administration and Support (continued)</b>												
** Allocation Difference **		-386.0	-361.9	-7.5	15.9	-32.5	0.0	0.0	0.0	-5	0	0
<b>Therapeutic Courts</b>												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund		421.3										
1007 I/A Rcpts		21.0										
1037 GF/MH		610.0										
1092 MHTAAR		975.3										
** Allocation Difference **		2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***		-1,959.8	-1,537.5	-87.0	-124.4	-185.9	-25.0	0.0	0.0	-22	1	0
<b>Judicial Council</b>												
<b>Judicial Council</b>												
Support for Alaska Judicial Observers		44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund		44.0										
** Allocation Difference **		44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
*** Appropriation Difference ***		44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
**** Agency Difference ****		-1,915.8	-1,537.5	-87.0	-124.4	-185.9	-25.0	44.0	0.0	-22	1	0

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**Agency: Alaska Legislature**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Budget and Audit Committee</b>													
<b>Legislature State Facilities Rent</b>													
Increase in lease costs	ConfComm	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.9										
<b>** Allocation Difference **</b>			<b>21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>21.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Council</b>													
<b>Salaries and Allowances</b>													
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400	ConfComm	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,013.6										
Department of Defense revision of session per diem rates (effective January 1, 2009)	ConfComm	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.2										
Reduce anticipated average interim per diem claims from 90 days to 70 days	ConfComm	Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-180.0										
<b>** Allocation Difference **</b>			<b>928.8</b>	<b>1,013.6</b>	<b>-84.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Costs of merit increases	ConfComm	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.2										
Increases for oil, water & sewer, electricity & waste disposal	ConfComm	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			120.0										
Increases in lease CPI for LIO's	ConfComm	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.5										
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges	ConfComm	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.9										
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.0										
1007 I/A Rcpts			-12.0										
<b>** Allocation Difference **</b>			<b>263.6</b>	<b>66.2</b>	<b>0.0</b>	<b>197.4</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>Session Expenses</b>													
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs	ConfComm	LIT	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
1005 GF/Prgm			-2.0										
1007 I/A Rcpts			-23.0										

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

**Numbers and Language  
Differences Only**

**Agency: Alaska Legislature**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Session Expenses (continued)</b>													
** Allocation Difference **			0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council and Subcommittees</b>													
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	GovAmd+	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,000.0										
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	GovAmd+	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	GovAmd+	IncOTI	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			192.5										
Remove funding associated with CSG-West Annual Meeting	ConfComm	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	ConfComm	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures	ConfComm	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Increase to Legislative Council Chair account for casual labor	ConfComm	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			-2,292.5	78.8	12.0	-2,358.3	-25.0	0.0	0.0	0.0	0	0	0
<b>Legal and Research Services</b>													
Costs of merit increases	ConfComm	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.9										
** Allocation Difference **			31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Select Committee on Ethics</b>													
Costs of merit increases	ConfComm	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1										
** Allocation Difference **			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Office of Victims Rights</b>													
Costs of merit increases	ConfComm	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.3										
Lease costs	ConfComm	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.1										
** Allocation Difference **			25.4	19.3	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Only</b>
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**Agency: Alaska Legislature**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Legislative Council (continued)</b>													
<b>Ombudsman</b>													
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	ConfComm	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
<b>** Allocation Difference **</b>			<hr/> 2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-1,037.4	1,012.9	127.2	-2,152.5	-25.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			-1,015.5	1,012.9	127.2	-2,130.6	-25.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
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**Agency: Debt Service**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</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>Debt Service</b>													
<b>Debt Retirement Fund (Capitalize Fund)</b>													
Reduce GF capitalization by the amount of funding unused during FY09	ConfComm	Dec	-2,615.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,615.8	0	0	0
1004 Gen Fund			-2,615.8										
CC: Reduce GF capitalization for Series 2009A GO Bonds debt payment	ConfComm	Dec	-10,275.0	0.0	0.0	0.0	0.0	0.0	0.0	-10,275.0	0	0	0
1004 Gen Fund			-10,275.0										
<b>** Allocation Difference **</b>			<b>-12,890.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12,890.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Obligation Bonds (2003 A&amp;B)</b>													
CC: Modify funding sources for FY2010 Series 2009	ConfComm	Lang	-4,686.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,686.0	0	0	0
1044 ADRF			-10,275.0										
1184 GOB DSFUND			5,589.0										
<b>** Allocation Difference **</b>			<b>-4,686.0</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>-4,686.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue Lease Financing</b>													
AMD: Tax Revenue Management System	GovAmd+	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
1004 Gen Fund			690.0										
<b>** Allocation Difference **</b>			<b>-690.0</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>-690.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-18,266.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18,266.8</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-18,266.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18,266.8</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
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**Agency: Fund Capitalization**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expnd</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>Fund Capitalization</b>													
<b>AMHS Stabilization Fund</b>													
FY10 Capitalization	ConfComm	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund			5,000.0										
Eliminate FY2010 capitalization of the fund	ConfComm	Lang	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund			-5,000.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Power Cost Equalization and Rural Electric Capitalization Fund</b>													
FY2010 Funding (estimate--language adds GF necessary to fund PCE at full formula costs)	GovAmd+	Lang	31,272.0	0.0	0.0	0.0	0.0	0.0	0.0	31,272.0	0	0	0
1004 Gen Fund			10,379.3										
1169 PCE Endow			20,892.7										
AMD: Increase GF funding for FY2010	GovAmd+	Inc	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1004 Gen Fund			888.0										
<b>** Allocation Difference **</b>			<b>-32,160.0</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>-32,160.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-32,160.0</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>-32,160.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-32,160.0</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>-32,160.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
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<b>Numbers and Language Differences Only</b>
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**Agency: Direct Appropriations to Retirement Accounts**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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 PERS</b>													
<b>Direct PERS</b>													
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	ConfComm	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	ConfComm	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>0.0</b>	0.0	0.0	-133,647.0	0.0	0.0	0.0	133,647.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	0.0	0.0	-133,647.0	0.0	0.0	0.0	133,647.0	0	0	0
<b>Direct TRS</b>													
<b>Direct TRS</b>													
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	ConfComm	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	ConfComm	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>0.0</b>	0.0	0.0	-32,838.0	0.0	0.0	0.0	32,838.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	0.0	0.0	-32,838.0	0.0	0.0	0.0	32,838.0	0	0	0
<b>**** Agency Difference ****</b>			<b>0.0</b>	0.0	0.0	-166,485.0	0.0	0.0	0.0	166,485.0	0	0	0

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Only</b>
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**Agency: Special Appropriations**

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</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>Special Appropriations</b>													
<b>Local Government Support</b>													
FY2010 Funding (contingent on receipts under the progressivity section of petroleum profits tax)	GovAmd+	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			60,000.0										
FY2010 Funding keeps fund balance at \$180 million	ConfComm	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1001 CBR Fund			60,000.0										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Gas Tax Credit Fund</b>													
FY2010 Funding	GovAmd+	Lang	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
1004 Gen Fund			300,000.0										
AMD: Reduce FY2010 Funding per Revenue forecast	GovAmd+	Dec	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
1004 Gen Fund			-100,000.0										
<b>** Allocation Difference **</b>			<b>-200,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-200,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-200,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-200,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - ConfComm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Only</b>
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**Agency: Savings**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Savings</b>													
<b>Savings AHFC Subsidiary</b>													
Withdraw savings to fund capital projects in FY2010	GovAmd+	MisAdj	-238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	-238,415.2	0	0	0
1213 AHCC			-238,415.2										
reverse for purpose of operating reports. Withdraw	GovAmd+	MisAdj	238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	238,415.2	0	0	0
savings to fund capital projects in FY2010													
1213 AHCC			238,415.2										
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Savings</b>													
<b>Savings Public Education Fun</b>													
Prefund FY2011 estimated K-12 and Pupil Transportation costs. Estimated costs are \$1,121,496.8 (short \$59.4 million)	GovAmd+	Lang	1,062,127.7	0.0	0.0	0.0	0.0	0.0	1,062,127.7	0.0	0	0	0
1004 Gen Fund			1,062,127.7										
Deposit an amount equal to anticipated FY11 K-12 and Pupil Transportation costs.	ConfComm	Lang	1,111,914.7	0.0	0.0	0.0	0.0	0.0	1,111,914.7	0.0	0	0	0
1001 CBR Fund			1,111,914.7										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	GovAmd+	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1004 Gen Fund			-992,268.5										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	ConfComm	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1001 CBR Fund			-992,268.5										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	GovAmd+	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
1004 Gen Fund			-60,293.8										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	ConfComm	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
1001 CBR Fund			-60,293.8										
<b>** Allocation Difference **</b>			<b>49,787.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,787.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>49,787.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,787.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>49,787.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49,787.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>-219,607.1</b>	<b>-5,570.2</b>	<b>-819.4</b>	<b>-164,210.7</b>	<b>3,549.5</b>	<b>-110.0</b>	<b>31,495.5</b>	<b>-83,941.8</b>	<b>-39</b>	<b>-7</b>	<b>0</b>

## Column Definitions

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.