

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 09MP Rev and Gov Amd**

**Numbers and Language  
Differences Only**

**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>Centralized Administrative Services</b>													
<b>Office of Administrative Hearings</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.3										
1007 I/A Rcpts			35.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.7										
1007 I/A Rcpts			-35.7										
<b>** Allocation Difference **</b>			<b>48.0</b>	<b>48.0</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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.2										
1007 I/A Rcpts			14.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1007 I/A Rcpts			-14.9										
<b>** Allocation Difference **</b>			<b>24.1</b>	<b>24.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			57.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.8										
1007 I/A Rcpts			-57.8										
<b>** Allocation Difference **</b>			<b>57.8</b>	<b>57.8</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>0</b>	<b>0</b>	<b>0</b>
<b>DOA Information Technology Support</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			33.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.5										
1007 I/A Rcpts			-33.5										
<b>** Allocation Difference **</b>			<b>33.5</b>	<b>33.5</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>

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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>Centralized Administrative Services (continued)</b>													
<b>Finance</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			173.0										
AKSAS/AKPAY Chargeback	Gov Amd	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			121.1										
Authority to Spend Additional Receipts Estimated Under the New Contract with U.S. Bank for One Card Rebate	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>434.1</b>	<b>213.0</b>	<b>0.0</b>	<b>221.1</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>State Travel Office</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			10.1										
<b>** Allocation Difference **</b>			<b>10.1</b>	<b>10.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Personnel</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1007 I/A Rcpts			472.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			472.2										
1007 I/A Rcpts			-472.2										
AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 I. 6)	Gov Amd	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5										
<b>** Allocation Difference **</b>			<b>469.0</b>	<b>476.5</b>	<b>0.0</b>	<b>-7.5</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>Labor Relations</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.6										
<b>** Allocation Difference **</b>			<b>30.6</b>	<b>30.6</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>0</b>	<b>0</b>	<b>0</b>
<b>Purchasing</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			37.5										

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<b>Centralized Administrative Services (continued)</b>													
<b>Purchasing (continued)</b>													
<b>** Allocation Difference **</b>			37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Property Management</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.9										
1005 GF/Prgm			6.8										
1033 Surpl Prop			5.3										
<b>** Allocation Difference **</b>			14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Central Mail</b>													
Transfer of funds needed to bring Personal Services within vacancy factor guidelines	Gov Amd	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			19.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.8										
1007 I/A Rcpts			-19.8										
Central Mail Services (CMS) Projected Cost Increases	Gov Amd	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			177.1										
<b>** Allocation Difference **</b>			196.9	9.8	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
<b>Retirement and Benefits</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	313.1	313.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.9										
1017 Group Ben			90.5										
1023 FICA Acct			2.9										
1029 PERS Trust			151.8										
1034 Teach Ret			59.6										
1042 Jud Retire			0.4										
1045 Nat Guard			3.0										
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	Gov Amd	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-250.2										
1029 PERS Trust			220.9										
1034 Teach Ret			75.8										
<b>** Allocation Difference **</b>			359.6	313.1	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0

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	<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>Centralized Administrative Services (continued)</b>													
<b>Group Health Insurance</b>													
Third Party Administrator Contract	Gov Amd	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			5,100.0										
<b>** Allocation Difference **</b>			<b>5,100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,100.0</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>*** Appropriation Difference ***</b>			<b>6,815.2</b>	<b>1,268.0</b>	<b>0.0</b>	<b>5,547.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Leases</b>													
<b>Leases</b>													
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	Gov Amd	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1,745.3										
<b>** Allocation Difference **</b>			<b>1,745.3</b>	<b>0.0</b>	<b>0.0</b>	<b>1,745.3</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>Lease Administration</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			31.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.2										
1007 I/A Rcpts			-31.2										
<b>** Allocation Difference **</b>			<b>31.2</b>	<b>31.2</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>*** Appropriation Difference ***</b>			<b>1,776.5</b>	<b>31.2</b>	<b>0.0</b>	<b>1,745.3</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>State Owned Facilities</b>													
<b>Facilities</b>													
Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Gov Amd	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg			2,200.0										
<b>** Allocation Difference **</b>			<b>2,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,200.0</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>Facilities Administration</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.6										
1061 CIP Rcpts			13.1										
1147 PublicBldg			26.8										
<b>** Allocation Difference **</b>			<b>40.5</b>	<b>40.5</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>*** Appropriation Difference ***</b>			<b>2,240.5</b>	<b>40.5</b>	<b>0.0</b>	<b>2,200.0</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>

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Systems</b>													
<b>Elected Public Officers Retirement System Benefits</b>													
Retirement Cost Increases	Gov Amd	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund			120.0										
<b>** Allocation Difference **</b>			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
<b>Enterprise Technology Services</b>													
<b>Enterprise Technology Services</b>													
CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment	Gov Amd	OTI	-1,721.6	0.0	0.0	44.0	0.0	-1,765.6	0.0	0.0	0	0	0
1004 Gen Fund			-1,721.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	423.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.7										
1081 Info Svc			415.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			415.9										
1081 Info Svc			-415.9										
State of Alaska Telecommunications System Operations and Maintenance	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
<b>** Allocation Difference **</b>			-998.0	423.6	0.0	344.0	0.0	-1,765.6	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-998.0	423.6	0.0	344.0	0.0	-1,765.6	0.0	0.0	0	0	0
<b>Public Communications Services</b>													
<b>Satellite Infrastructure</b>													
Reduction of Uncollectable Receipts	Gov Amd	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-900.0										
<b>** Allocation Difference **</b>			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
<b>Risk Management</b>													
<b>Risk Management</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			19.3										
<b>** Allocation Difference **</b>			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Oil and Gas Conservation Commission</b>													
<b>Alaska Oil and Gas Conservation Commission</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.8										
1162 AOGCC Rct			75.1										
Operational Cost Increases	Gov Amd	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct			233.2										
ADN 02-09-0026, AOGCC Gasline Project, Sec 20(a), Ch3, FSSLA 2005, P106, L21, lapse 6/30/09	Gov Amd	OTI	-1,450.6	0.0	0.0	-1,450.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,450.6										
<b>** Allocation Difference **</b>			<b>-1,141.5</b>	<b>75.9</b>	<b>8.0</b>	<b>-1,307.8</b>	<b>77.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-1,141.5</b>	<b>75.9</b>	<b>8.0</b>	<b>-1,307.8</b>	<b>77.0</b>	<b>5.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Legal and Advocacy Services</b>													
<b>Office of Public Advocacy</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.9										
1004 Gen Fund			354.0										
1007 I/A Rcpts			12.2										
1037 GF/MH			54.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.9										
1004 Gen Fund			14.1										
1007 I/A Rcpts			-12.2										
MH Trust: Dis Justice-Deliver training for defense attorneys	Gov Amd	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5										
<b>** Allocation Difference **</b>			<b>434.7</b>	<b>422.2</b>	<b>0.0</b>	<b>12.5</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>Public Defender Agency</b>													
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	Gov Amd	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-138.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			573.7										
1005 GF/Prgm			9.4										
1007 I/A Rcpts			3.7										
1037 GF/MH			3.9										

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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>Legal and Advocacy Services (continued)</b>													
<b>Public Defender Agency (continued)</b>													
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	Gov Amd	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			138.8										
AMD: Increased operational costs due to projected caseload and workload increases	Gov Amd	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>1,590.7</b>	<b>1,590.7</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>2,025.4</b>	<b>2,012.9</b>	<b>0.0</b>	<b>12.5</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>Violent Crimes Compensation Board</b>													
<b>Violent Crimes Compensation Board</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			8.7										
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.3										
1171 PFD Crim			8.3										
<b>** Allocation Difference **</b>			<b>8.7</b>	<b>8.7</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>8.7</b>	<b>8.7</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 Offices Commission</b>													
<b>Alaska Public Offices Commission</b>													
CHAPTER 95 SLA 2008 (HB281) An Act relating to extending the statute of limitations... Fiscal Note adjustment	Gov Amd	OTI	-3.1	0.0	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
1004 Gen Fund			-3.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.3										
<b>** Allocation Difference **</b>			<b>30.2</b>	<b>33.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>30.2</b>	<b>33.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Motor Vehicles</b>													
<b>Motor Vehicles</b>													
CHAPTER 97 SLA 2008 (HB19) An Act relating to limited driver's licenses... Fiscal Note adjustment	Gov Amd	OTI	-19.5	0.0	0.0	-12.0	-0.5	-7.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-19.5										
CHAPTER 118 SLA 2008 (HB75) An Act relating to driver's licenses: alcohol awareness/minor... Fiscal Note adjustment	Gov Amd	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-30.0										

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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>Motor Vehicles (continued)</b>													
<b>Motor Vehicles (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts				1.4									
1156 Rcpt Svcs				340.3									
License Plates, Drivers Manuals, and Tabs	Gov Amd	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs				652.6									
<b>** Allocation Difference **</b>			<b>944.8</b>	341.7	0.0	610.6	-0.5	-7.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>944.8</b>	341.7	0.0	610.6	-0.5	-7.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			<b>10,941.1</b>	4,255.1	8.0	8,251.8	76.5	-1,770.3	120.0	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>Executive Administration</b>													
<b>Commissioner's Office</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0										
1007 I/A Rcpts			6.8										
Core Service Increases	Gov Amd	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			171.0										
<b>** Allocation Difference **</b>			<b>178.8</b>	<b>178.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.5										
1007 I/A Rcpts			54.4										
Core Service Increases	Gov Amd	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1007 I/A Rcpts			5.9										
<b>** Allocation Difference **</b>			<b>85.1</b>	<b>76.9</b>	<b>0.0</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>263.9</b>	<b>255.7</b>	<b>0.0</b>	<b>8.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Assistance &amp; Economic Development</b>													
<b>Community and Regional Affairs</b>													
Remove one-time funding for two Grant Administrators -- Sec. 60(c), Ch 29, SLA 2008 (SB 221)	Gov Amd	OTI	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-164.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	110.8	106.5	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			38.7										
1003 G/F Match			10.0										
1004 Gen Fund			10.8										
1061 CIP Rcpts			12.1										
1175 BLic&Corp			39.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-38.7										
1004 Gen Fund			77.9										
1175 BLic&Corp			-39.2										
Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,971.3										
1175 BLic&Corp			-1,971.3										

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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 (continued)</b>													
<b>Community and Regional Affairs (continued)</b>													
Core Service Increases	Gov Amd	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
Continue funding for two Grant Administrators added in FY09	Gov Amd	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			164.0										
Delete two nonperm positions (PCN 08-N08008 & 08-N08018)	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Remove excess expenditure authority & revenue estimate	Gov Amd	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-340.6										
Remove one-time funding for Alaska Legal Services Grant.	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund			-200.0										
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request.	Gov Amd	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										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			4.4										
1061 CIP Rcpts			3.9										
1175 BLic&Corp			45.0										
1195 SpecVehRct			1.1										
1208 Fuel Bridg			1.1										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-39.2										
1175 BLic&Corp			39.2										
<b>** Allocation Difference **</b>			<b>-144.3</b>	<b>106.5</b>	<b>0.0</b>	<b>-250.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-2</b>
<b>Office of Economic Development</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.2										
1004 Gen Fund			-0.8										
1007 I/A Rcpts			1.3										
1061 CIP Rcpts			1.3										
1175 BLic&Corp			22.2										
1200 VehRntITax			1.0										
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	Gov Amd	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.0										

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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>Community Assistance &amp; Economic Development (continued)</b>													
<b>Office of Economic Development (continued)</b>													
LFD- Replace nonrecurring equipment cost to match Governor's request for Film Office - Ch 63 SLA 2008 (SB230)	Gov Amd	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.2										
1175 BLic&Corp			-22.2										
Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	Gov Amd	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			40.6										
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Gov Amd	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts			57.7										
AMD: Implement 2nd Year of Fiscal Note which Established a Film Office/Film Production Tax Credit - Ch 63 SLA 2008 (SB23)	Gov Amd	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										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.9										
1175 BLic&Corp			60.0										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.2										
1175 BLic&Corp			22.2										
<b>** Allocation Difference **</b>			<b>170.4</b>	<b>63.1</b>	<b>0.0</b>	<b>63.9</b>	<b>-14.3</b>	<b>0.0</b>	<b>57.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>26.1</b>	<b>169.6</b>	<b>0.0</b>	<b>-186.9</b>	<b>-14.3</b>	<b>0.0</b>	<b>57.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-2</b>
<b>Revenue Sharing</b>													
<b>Payment in Lieu of Taxes (PILT)</b>													
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10	Gov Amd	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
1002 Fed Rcpts			3,673.4										
<b>** Allocation Difference **</b>			<b>3,673.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,673.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>National Forest Receipts</b>													
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Gov Amd	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1002 Fed Rcpts			6,300.0										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Revenue Sharing (continued)</b>													
<b>National Forest Receipts (continued)</b>													
** Allocation Difference **			6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
*** Appropriation Difference ***			9,973.4	0.0	0.0	0.0	0.0	0.0	9,973.4	0.0	0	0	0
<b>Investments</b>													
<b>Investments</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			77.2	69.8	0.0	7.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.1										
1036 Cm Fish Ln			66.7										
1070 FishEn RLF			6.5										
1164 Rural Dev			0.7										
1170 SBED RLF			0.7										
1209 Capstone			2.5										
Core Service Increases			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln			13.6										
** Allocation Difference **			90.8	69.8	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			90.8	69.8	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Aerospace Development Corporation</b>													
<b>Alaska Aerospace Development Corporation</b>													
Position Transfer to AIDEA to meet program needs.			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.8										
1061 CIP Rcpts			-7.5										
Core Service Increases			69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			69.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan			50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.5										
1061 CIP Rcpts			12.7										
1101 AADC Fund			1.5										
** Allocation Difference **			102.4	-17.3	0.0	119.7	0.0	0.0	0.0	0.0	-1	0	0
<b>Alaska Aerospace Development Corporation Facilities Maintenance</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-11.7										
1061 CIP Rcpts			-3.6										
** Allocation Difference **			-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			87.1	-32.6	0.0	119.7	0.0	0.0	0.0	0.0	-1	0	0

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**Agency: Department of Commerce, Community and Economic 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>Alaska Industrial Development and Export Authority</b>													
<b>Alaska Industrial Development and Export Authority</b>													
Position Transfer from AADC to meet program needs.	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	107.8	103.2	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			37.6										
1061 CIP Rcpts			3.1										
1102 AIDEA Rcpt			67.1										
Support for Energy Planning and increasing costs of Contractual Services	Gov Amd	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			272.7										
1102 AIDEA Rcpt			170.0										
Core Service Increases	Gov Amd	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt			14.8										
Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Gov Amd	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt			57.7										
<b>** Allocation Difference **</b>			<b>623.0</b>	<b>395.9</b>	<b>0.0</b>	<b>227.1</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>*** Appropriation Difference ***</b>			<b>623.0</b>	<b>395.9</b>	<b>0.0</b>	<b>227.1</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>Alaska Energy Authority</b>													
<b>Alaska Energy Authority Rural Energy Operations</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			37.6										
<b>** Allocation Difference **</b>			<b>37.6</b>	<b>0.0</b>	<b>0.0</b>	<b>37.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Energy Authority Power Cost Equalization</b>													
Reverse ADN 890119 Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 ln 3-5)	Gov Amd	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1004 Gen Fund			-23,000.0										
Estimated funding needed to fund the PCE formula at \$32 million	Gov Amd	Inc	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										
<b>** Allocation Difference **</b>			<b>-19,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-19,000.0</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	Gov Amd	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: Department of Commerce, Community and Economic Development**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Energy Authority (continued)</b>													
<b>Statewide Project Development, Alternative Energy and Efficiency (continued)</b>													
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	Gov Amd	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			210.3										
ADN890011 Establish Renewable Energy Fund/Task Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008 P47 L7)	Gov Amd	OTI	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-71.0										
LFD Replace non-recurring cost per Fiscal note to match Governor's request re Renewable Energy Fund/Task Force (HB 152)	Gov Amd	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)	Gov Amd	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>289.3</b>	<b>0.0</b>	<b>-15.0</b>	<b>310.3</b>	<b>-6.0</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>-18,673.1</b>	<b>0.0</b>	<b>-15.0</b>	<b>347.9</b>	<b>-6.0</b>	<b>0.0</b>	<b>-19,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Seafood Marketing Institute</b>													
<b>Alaska Seafood Marketing Institute</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5										
1156 Rcpt Svcs			32.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.8										
1156 Rcpt Svcs			-32.8										
Replace Uncollectable Federal Funding and Other Unavailable Receipts	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-500.0										
1004 Gen Fund			1,878.0										
1108 Stat Desig			-1,000.0										
1156 Rcpt Svcs			-378.0										
Core Service Increases	Gov Amd	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2										
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Gov Amd	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-1,000.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Seafood Marketing Institute (continued)</b>													
<b>Alaska Seafood Marketing Institute (continued)</b>													
AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)													
			1156 Rcpt Svcs	2.8									
<b>** Allocation Difference **</b>				-955.4	35.3	4.2	-994.9	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>				-955.4	35.3	4.2	-994.9	0.0	0.0	0.0	0	0	0
<b>Banking and Securities</b>													
<b>Banking and Securities</b>													
	Gov Amd	LIT	Transfer to align budget with anticipated expenditures	0.0	0.0	0.0	0.0	35.0	-35.0	0.0	0.0	0	0
	Gov Amd	OTI	Remove one-time funding received for legal costs	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0
			1156 Rcpt Svcs	-180.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	39.0	34.6	0.0	4.4	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	39.0									
	Gov Amd	Inc	Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	2	0	0
			1156 Rcpt Svcs	208.0									
	Gov Amd	Inc	Continue one-time funding received for legal costs	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	180.0									
<b>** Allocation Difference **</b>				247.0	217.6	25.0	2.4	37.0	-35.0	0.0	2	0	0
<b>*** Appropriation Difference ***</b>				247.0	217.6	25.0	2.4	37.0	-35.0	0.0	2	0	0
<b>Community Development Quota Program</b>													
<b>Community Development Quota Program</b>													
	Gov Amd	LIT	Transfer to reflect deletion of non-permanent position	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0	0	-1
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	0.1									
<b>** Allocation Difference **</b>				0.1	-7.5	0.0	7.6	0.0	0.0	0.0	0	0	-1
<b>*** Appropriation Difference ***</b>				0.1	-7.5	0.0	7.6	0.0	0.0	0.0	0	0	-1
<b>Insurance Operations</b>													
<b>Insurance Operations</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	100.1	86.3	0.0	13.8	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	2.5									
			1156 Rcpt Svcs	97.6									
	Gov Amd	Inc	Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	122.8									

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Insurance Operations (continued)</b>													
<b>Insurance Operations (continued)</b>													
** Allocation Difference **			222.9	209.1	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			222.9	209.1	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
<b>Corporations, Business and Professional Licensing</b>													
<b>Corporations, Business and Professional Licensing</b>													
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	Gov Amd	TrIn	1,947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts			372.6										
1156 Rcpt Svcs			1,574.9										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	Gov Amd	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1.9										
1040 Surety Fnd			1.9										
1156 Rcpt Svcs			87.4										
1175 BLic&Corp			7.7										
Core Service Increases	Gov Amd	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			18.6										
1175 BLic&Corp			7.8										
LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196).	Gov Amd	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
AMD: Reduce Uncollectible Inter-Agency Authorization	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-300.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			18.6										
1156 Rcpt Svcs			225.9										
1175 BLic&Corp			65.0										
** Allocation Difference **			2,082.3	1,637.5	10.0	409.8	25.0	0.0	0.0	0.0	18	0	0
<b>Office of Consumer Affairs &amp; Investigations</b>													
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	Gov Amd	TrOut	-1,947.5	-1,552.5	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
1007 I/A Rcpts			-372.6										
1156 Rcpt Svcs			-1,574.9										



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**Agency: Department of Commerce, Community and Economic 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>Corporations, Business and Professional Licensing (continued)</b>													
<b>Office of Consumer Affairs &amp; Investigations (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			3.4										
1156 Rcpt Svcs			26.9										
<b>** Allocation Difference **</b>			<b>-1,917.2</b>	<b>-1,522.2</b>	<b>-10.0</b>	<b>-360.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-18</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>165.1</b>	<b>115.3</b>	<b>0.0</b>	<b>49.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Regulatory Commission of Alaska</b>													
<b>Regulatory Commission of Alaska</b>													
Delete Non-Permanent Position for Consumer Information Protection	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	113.9	104.3	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			113.9										
Remove ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	Gov Amd	OTI	-410.9	0.0	0.0	-410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			-410.9										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			105.3										
<b>** Allocation Difference **</b>			<b>-191.7</b>	<b>104.3</b>	<b>0.0</b>	<b>-296.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>*** Appropriation Difference ***</b>			<b>-191.7</b>	<b>104.3</b>	<b>0.0</b>	<b>-296.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>DCED State Facilities Rent</b>													
<b>DCED State Facilities Rent</b>													
Core Service Increases	Gov Amd	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			292.5										
<b>** Allocation Difference **</b>			<b>292.5</b>	<b>0.0</b>	<b>0.0</b>	<b>292.5</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>*** Appropriation Difference ***</b>			<b>292.5</b>	<b>0.0</b>	<b>0.0</b>	<b>292.5</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>Serve Alaska</b>													
<b>Serve Alaska</b>													
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	Gov Amd	TrIn	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts			3,072.9										
1003 G/F Match			86.0										
1004 Gen Fund			26.1										
1108 Stat Desig			104.7										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	Gov Amd	TrOut	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	0

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

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Serve Alaska (continued)</b>													
<b>Serve Alaska (continued)</b>													
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name (continued)													
1002 Fed Rcpts			-3,072.9										
1003 G/F Match			-86.0										
1004 Gen Fund			-26.1										
1108 Stat Desig			-104.7										
Transfer to reflect increased personal service costs FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1002 Fed Rcpts			3.2										
1003 G/F Match			1.5										
1108 Stat Desig			0.2										
AMD: Implementation of the Department's Modified Cost Allocation Plan													
1002 Fed Rcpts	Gov Amd	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	Gov Amd	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Implementation of the Department's Modified Cost Allocation Plan													
1002 Fed Rcpts	Gov Amd	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			9.0										
1003 G/F Match			8.9										
<b>** Allocation Difference **</b>			<b>22.8</b>	<b>17.4</b>	<b>0.0</b>	<b>5.4</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>22.8</b>	<b>17.4</b>	<b>0.0</b>	<b>5.4</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>**** Agency Difference ****</b>			<b>-7,805.5</b>	<b>1,549.9</b>	<b>14.2</b>	<b>-382.4</b>	<b>16.7</b>	<b>-35.0</b>	<b>-8,968.9</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>-4</b>

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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>Administration and Support</b>													
<b>Office of the Commissioner</b>													
Remove FY2009 OTI for Evidence Based Study (aka Crime Reduction Study)	Gov Amd	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
1092 MHTAAR			-25.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.5										
<b>** Allocation Difference **</b>			<b>-26.5</b>	<b>23.5</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>Administrative Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.8										
<b>** Allocation Difference **</b>			<b>66.8</b>	<b>66.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology MIS</b>													
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	Gov Amd	TrIn	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			77.1										
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	Gov Amd	TrIn	75.4	75.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			75.4										
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	Gov Amd	TrIn	83.0	83.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			41.0										
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Gov Amd	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			183.9										
<b>** Allocation Difference **</b>			<b>460.4</b>	<b>276.5</b>	<b>0.0</b>	<b>91.9</b>	<b>92.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Research and Records</b>													
Remove FY2009 One Time Item for Expanding the File Imaging Program	Gov Amd	OTI	-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.5										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Research and Records (continued)</b>													
Add to Base: FY09 IncOTI for File Imaging Program	Gov Amd	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>11.5</b>	<b>11.5</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>*** Appropriation Difference ***</b>			<b>512.2</b>	<b>378.3</b>	<b>0.0</b>	<b>41.9</b>	<b>92.0</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>Correctional Academy</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.6										
Allocation transferred from Admin and Support to Population Management effective FY2010	Gov Amd	TrIn	973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund			973.0										
Allocation transferred from Admin and Support to Population Management effective FY2010	Gov Amd	TrOut	-973.0	-577.5	-196.9	-128.9	-69.7	0.0	0.0	0.0	-7	0	0
1004 Gen Fund			-973.0										
<b>** Allocation Difference **</b>			<b>8.6</b>	<b>8.6</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>0</b>	<b>0</b>	<b>0</b>
<b>Facility-Capital Improvement Unit</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.1										
1061 CIP Rcpts			9.6										
<b>** Allocation Difference **</b>			<b>14.7</b>	<b>14.7</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>Prison System Expansion</b>													
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	Gov Amd	TrOut	-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-218.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
Prison System Expansion moved from Admin and Support to Population Management	Gov Amd	TrIn	703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund			523.0										
1061 CIP Rcpts			180.0										
Prison System Expansion moved from Admin and Support to Population Management	Gov Amd	TrOut	-703.0	-497.4	-25.0	-167.6	-6.0	-7.0	0.0	0.0	-5	0	0
1004 Gen Fund			-523.0										
1061 CIP Rcpts			-180.0										
<b>** Allocation Difference **</b>			<b>-204.1</b>	<b>-204.1</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>

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Classification and Furlough</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.1										
<b>** Allocation Difference **</b>			<b>21.1</b>	<b>21.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Out-of-State Contractual</b>													
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	Gov Amd	LIT	0.0	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.2										
Increased Out-of-State Contract Bed Rate for FY2010	Gov Amd	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			381.1										
<b>** Allocation Difference **</b>			<b>393.3</b>	<b>27.7</b>	<b>0.0</b>	<b>381.1</b>	<b>-15.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Offender Habilitation Programs</b>													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	Gov Amd	TrOut	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund			-1,335.4										
1007 I/A Rcpts			-70.8										
1037 GF/MH			-611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	Gov Amd	TrOut	-2,193.9	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-2,193.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.4										
<b>** Allocation Difference **</b>			<b>-4,184.2</b>	<b>-461.9</b>	<b>-20.0</b>	<b>-3,669.3</b>	<b>-29.5</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>0</b>	<b>0</b>
<b>Institution Director's Office</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.2										
<b>** Allocation Difference **</b>			<b>13.2</b>	<b>13.2</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>Prison Employment Program</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			14.8										
<b>** Allocation Difference **</b>			<b>14.8</b>	<b>14.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Anchorage Correctional Complex</b>													
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	Gov Amd	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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<b>Population Management (continued)</b>													
<b>Anchorage Correctional Complex (continued)</b>													
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS (continued)													
			1004 Gen Fund	-83.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	12.9									
			1004 Gen Fund	97.6									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
** Allocation Difference **				27.5	27.5	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Anvil Mountain Correctional Center</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	25.5									
** Allocation Difference **				25.5	25.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Combined Hiland Mountain Correctional Center</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	41.8									
** Allocation Difference **				41.8	41.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Correctional Center</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	45.0									
** Allocation Difference **				45.0	45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Goose Creek Correctional Center</b>													
	Gov Amd	TrIn	Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center	218.6	218.6	0.0	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund	218.6									
	Gov Amd	Inc	AMD: Establish Statutory Designated Program Receipt Authority	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	250.0									
** Allocation Difference **				468.6	218.6	0.0	250.0	0.0	0.0	0.0	2	0	0

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<b>Population Management (continued)</b>													
<b>Ketchikan Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.7										
<b>** Allocation Difference **</b>			<b>16.7</b>	<b>16.7</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>Lemon Creek Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.7										
<b>** Allocation Difference **</b>			<b>32.7</b>	<b>32.7</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>Matanuska-Susitna Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.9										
<b>** Allocation Difference **</b>			<b>15.9</b>	<b>15.9</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>Palmer Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.3										
<b>** Allocation Difference **</b>			<b>42.3</b>	<b>42.3</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>Spring Creek Correctional Center</b>													
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	Gov Amd	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-75.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			62.7										
<b>** Allocation Difference **</b>			<b>-12.7</b>	<b>-12.7</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>Wildwood Correctional Center</b>													
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	Gov Amd	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-77.1										
Remove FY09 one time funding - Building Conversion for 80 Bed Offender Housing Units	Gov Amd	OTI	-302.2	0.0	0.0	0.0	-302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-302.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.3										

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<b>Population Management (continued)</b>													
<b>Wildwood Correctional Center (continued)</b>													
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-26.8</b>	<b>-26.8</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>-1</b>	<b>0</b>	<b>0</b>
<b>Yukon-Kuskokwim Correctional Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.5										
<b>** Allocation Difference **</b>			<b>24.5</b>	<b>24.5</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>Point MacKenzie Correctional Farm</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.0										
<b>** Allocation Difference **</b>			<b>16.0</b>	<b>16.0</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>Probation and Parole Director's Office</b>													
Line Item Transfer for Personal Service balancing	Gov Amd	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.3										
1007 I/A Rcpts			2.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1007 I/A Rcpts			-2.0										
<b>** Allocation Difference **</b>			<b>15.3</b>	<b>34.3</b>	<b>0.0</b>	<b>-19.0</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 Probation and Parole</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			310.0										
<b>** Allocation Difference **</b>			<b>310.0</b>	<b>310.0</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>Electronic Monitoring</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.8										
<b>** Allocation Difference **</b>			<b>17.8</b>	<b>17.8</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>0</b>	<b>0</b>	<b>0</b>



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Differences Only**

**Agency: Department of Corrections**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Population Management (continued)</b>													
<b>Community Jails</b>													
Remove Funding for OTI for Complete Community Jails Review	Gov Amd	OTI	-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>			<b>-45.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-45.0</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 Residential Centers</b>													
Increase Community Residential Centers by 43 Beds	Gov Amd	Inc	719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			719.2										
<b>** Allocation Difference **</b>			<b>719.2</b>	<b>0.0</b>	<b>0.0</b>	<b>719.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Parole Board</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
<b>** Allocation Difference **</b>			<b>12.5</b>	<b>12.5</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>*** Appropriation Difference ***</b>			<b>-2,175.8</b>	<b>275.7</b>	<b>-20.0</b>	<b>-2,383.0</b>	<b>-45.0</b>	<b>-3.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-8</b>	<b>0</b>	<b>0</b>
<b>Inmate Health Care</b>													
<b>Inmate Health Care</b>													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	Gov Amd	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund			1,335.4										
1007 I/A Rcpts			70.8										
1037 GF/MH			611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	Gov Amd	TrIn	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			2,193.9										
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-210.0										
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			270.8										
1007 I/A Rcpts			4.6										
1037 GF/MH			128.9										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Gov Amd	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										
Increase Mental Health Services	Gov Amd	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8										
Establish an Institutional Sex Offender Treatment Program	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0										

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**Agency: Department of Corrections**

	<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>Inmate Health Care (continued)</b>													
<b>Inmate Health Care (continued)</b>													
Expand Institutional Out-Patient Substance Abuse Treatment Program	Gov Amd	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										
MH Trust: Disability Justice - Grant 571.04	Gov Amd	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections													
1092 MHTAAR			210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	Gov Amd	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			164.0										
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	Gov Amd	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5										
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	Gov Amd	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
<b>** Allocation Difference **</b>			<b>6,287.0</b>	934.6	20.0	5,299.4	29.5	3.5	0.0	0.0	5	0	0
<b>*** Appropriation Difference ***</b>			<b>6,287.0</b>	934.6	20.0	5,299.4	29.5	3.5	0.0	0.0	5	0	0
<b>**** Agency Difference ****</b>			<b>4,623.4</b>	1,588.6	0.0	2,958.3	76.5	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>K-12 Support</b>													
<b>Foundation Program</b>													
Reset FY09 PEF transfer to zero	Gov Amd	OTI	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund			-944,776.2										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	Gov Amd	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										
Age 4 Pre-K Pilot Program	Gov Amd	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund			2,000.0										
Public School Trust Fund Decrement	Gov Amd	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School			-1,363.0										
<b>** Allocation Difference **</b>			<b>48,129.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48,129.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pupil Transportation</b>													
Reset FY09 PEF transfer to zero	Gov Amd	OTI	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund			-58,516.6										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>1,777.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,777.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Boarding Home Grants</b>													
Boarding Home Residential Program Increase	Gov Amd	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund			350.0										
<b>** Allocation Difference **</b>			<b>350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>350.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Special Schools</b>													
Adjustment to Special Education Service Agency (SESA) Calculation	Gov Amd	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund			-5.3										
<b>** Allocation Difference **</b>			<b>-5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Performance Incentive Program</b>													
Remove School Performance Incentive Program Funding	Gov Amd	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund			-4,800.0										
<b>** Allocation Difference **</b>			<b>-4,800.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,800.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Challenge Youth Academy</b>													
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Gov Amd	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund			185.2										
<b>** Allocation Difference **</b>			<b>185.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>45,636.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45,636.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Education Support Services</b>													
<b>Executive Administration</b>													
Remove OTI for SB285 Start Up Supplies	Gov Amd	OTI	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.3										
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Gov Amd	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	Gov Amd	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			224.2										
<b>** Allocation Difference **</b>			<b>821.5</b>	<b>27.3</b>	<b>15.0</b>	<b>799.2</b>	<b>-20.0</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>													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.1										
1007 I/A Rcpts			5.2										
<b>** Allocation Difference **</b>			<b>24.3</b>	<b>30.7</b>	<b>0.0</b>	<b>-6.4</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>Information Services</b>													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
1007 I/A Rcpts			14.4										
<b>** Allocation Difference **</b>			<b>21.2</b>	<b>26.6</b>	<b>0.0</b>	<b>-5.4</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>School Finance &amp; Facilities</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.7										
1007 I/A Rcpts			20.8										
School Bus Contractual Increase	Gov Amd	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.7										
School Bus Driver Training Increase	Gov Amd	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			45.2										
Additional Auditors for Intensive Students	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>269.4</b>	<b>49.5</b>	<b>0.0</b>	<b>219.9</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>1,136.4</b>	<b>134.1</b>	<b>15.0</b>	<b>1,007.3</b>	<b>-20.0</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>Teaching and Learning Support</b>													
<b>Student and School Achievement</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR			-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			138.6										
1003 G/F Match			8.4										
1004 Gen Fund			74.8										
1007 I/A Rcpts			0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-138.6										
1004 Gen Fund			138.6										
Alaska Comprehensive System of Statewide Assessments Contractual Increase	Gov Amd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
Add MH Trust Recommendation for Autism Resource Center	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH			150.0										
Add MH Trust Recommendation for Autism Resource Center	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
Add MH Trust Recommendations for Rural Secondary Transition	Gov Amd	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH			150.0										
<b>** Allocation Difference **</b>			<b>672.1</b>	<b>222.1</b>	<b>0.0</b>	<b>250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Teacher Certification</b>													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			14.2										
<b>** Allocation Difference **</b>			<b>14.2</b>	<b>-1.1</b>	<b>0.0</b>	<b>15.3</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>Child Nutrition</b>													
Line Item Transfer to Balance Vacancy Factor	Gov Amd	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			17.4										
1003 G/F Match			2.1										
1004 Gen Fund			0.4										
1014 Donat Comm			4.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Teaching and Learning Support (continued)</b>													
<b>Child Nutrition (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1002 Fed Rcpts	-17.4									
			1004 Gen Fund	17.4									
<b>** Allocation Difference **</b>			<b>24.0</b>	<b>27.7</b>	<b>0.0</b>	<b>-3.7</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>Early Learning Coordination</b>													
	Gov Amd	LIT	Line Item Transfer to Balance Vacancy Factor	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	3.2									
			1004 Gen Fund	7.2									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-3.2									
			1004 Gen Fund	3.2									
	Gov Amd	Inc	Increase Head Start Grant Program Funding	800.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
			1004 Gen Fund	800.0									
<b>** Allocation Difference **</b>			<b>810.4</b>	<b>11.7</b>	<b>0.0</b>	<b>-1.3</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>*** Appropriation Difference ***</b>			<b>1,520.7</b>	<b>260.4</b>	<b>0.0</b>	<b>260.3</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>Commissions and Boards</b>													
<b>Professional Teaching Practices Commission</b>													
	Gov Amd	LIT	Line Item Transfer to Balance Vacancy Factor	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	0.6									
			1156 Rcpt Svcs	6.7									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	6.7									
			1156 Rcpt Svcs	-6.7									
	Gov Amd	FndChg	PTPC Fund Source Change to GF	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	252.1									
			1156 Rcpt Svcs	-252.1									
<b>** Allocation Difference **</b>			<b>7.3</b>	<b>7.8</b>	<b>0.0</b>	<b>-0.5</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>Alaska State Council on the Arts</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	7.5									

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions and Boards (continued)</b>													
<b>Alaska State Council on the Arts (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1003 G/F Match			8.0										
1004 Gen Fund			0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-7.5										
1004 Gen Fund			7.5										
Additional Federal Authorization for National Endowment on the Arts Grants	Gov Amd	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			56.5										
<b>** Allocation Difference **</b>			<b>72.5</b>	<b>34.0</b>	<b>0.0</b>	<b>38.5</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>*** Appropriation Difference ***</b>			<b>79.8</b>	<b>41.8</b>	<b>0.0</b>	<b>38.0</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>Mt. Edgecumbe Boarding School</b>													
<b>Mt. Edgecumbe Boarding School</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1004 Gen Fund			39.1										
1007 I/A Rcpts			0.1										
<b>** Allocation Difference **</b>	Gov Amd	SalAdj	<b>39.2</b>	<b>39.2</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>*** Appropriation Difference ***</b>			<b>39.2</b>	<b>39.2</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>State Facilities Maintenance</b>													
<b>State Facilities Maintenance</b>													
Line Item Transfer to Balance Vacancy Factor													
<b>** Allocation Difference **</b>	Gov Amd	LIT	<b>0.0</b>	<b>-2.3</b>	<b>0.0</b>	<b>2.3</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>** Allocation Difference **</b>			<b>0.0</b>	<b>-2.3</b>	<b>0.0</b>	<b>2.3</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>EED State Facilities Rent</b>													
FY10 Increment for DOA Projected Lease Increases													
1004 Gen Fund			210.6										
<b>** Allocation Difference **</b>	Gov Amd	Inc	<b>210.6</b>	<b>0.0</b>	<b>0.0</b>	<b>210.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Allocation Difference **</b>			<b>210.6</b>	<b>0.0</b>	<b>0.0</b>	<b>210.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>210.6</b>	<b>-2.3</b>	<b>0.0</b>	<b>212.9</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>Alaska Library and Museums</b>													
<b>Library Operations</b>													
Line Item Transfer to Balance Vacancy Factor													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Gov Amd	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			103.6										

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Library and Museums (continued)</b>													
<b>Library Operations (continued)</b>													
<b>** Allocation Difference **</b>			<b>103.6</b>	106.6	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
<b>Archives</b>													
	Gov Amd	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	30.1									
			1007 I/A Rcpts	3.5									
<b>** Allocation Difference **</b>			<b>33.6</b>	29.6	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
<b>Museum Operations</b>													
	Gov Amd	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	47.5									
			1156 Rcpt Svcs	1.4									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	1.4									
			1156 Rcpt Svcs	-1.4									
<b>** Allocation Difference **</b>			<b>48.9</b>	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>186.1</b>	185.1	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Postsecondary Education Commission</b>													
<b>Program Administration &amp; Operations</b>													
	Gov Amd	LIT	0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
			1092 MHTAAR	-200.0									
	Gov Amd	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1106 ACPE Rcpts	302.6									
	Gov Amd	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	330.0									
<b>** Allocation Difference **</b>			<b>432.6</b>	459.0	0.0	173.6	0.0	0.0	-200.0	0.0	0	0	0
<b>WWAMI Medical Education</b>													
	Gov Amd	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	524.7									
<b>** Allocation Difference **</b>			<b>524.7</b>	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>957.3</b>	459.0	0.0	698.3	0.0	0.0	-200.0	0.0	0	0	0



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

**Alaska Postsecondary Education  
Commission (continued)**  
\*\*\*\* Agency Difference \*\*\*\*

<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>
		49,766.5	1,117.3	15.0	2,217.8	-20.0	0.0	46,436.4	0.0	0	0	0

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**Agency: Department of Environmental Conservation**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration</b>													
<b>Office of the Commissioner</b>													
Remove OTI - Climate Impact Work Group	Gov Amd	OTI	-184.0	-10.0	-10.0	-160.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-184.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.9										
1004 Gen Fund			7.3										
<b>** Allocation Difference **</b>			<b>-170.8</b>	<b>3.2</b>	<b>-10.0</b>	<b>-160.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information and Administrative Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			15.2										
1003 G/F Match			1.9										
1004 Gen Fund			6.2										
1007 I/A Rcpts			3.4										
1052 Oil/Haz Fd			22.3										
1061 CIP Rcpts			6.6										
1093 Clean Air			0.9										
1156 Rcpt Svcs			0.5										
1205 Ocn Ranger			0.5										
<b>** Allocation Difference **</b>			<b>57.5</b>	<b>57.5</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>*** Appropriation Difference ***</b>			<b>-113.3</b>	<b>60.7</b>	<b>-10.0</b>	<b>-160.0</b>	<b>-4.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>DEC Buildings Maintenance and Operations</b>													
<b>DEC Buildings Maintenance and Operations</b>													
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Gov Amd	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-55.0										
<b>** Allocation Difference **</b>			<b>-55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-55.0</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>-55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-55.0</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>Environmental Health</b>													
<b>Environmental Health Director</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.7										
<b>** Allocation Difference **</b>			<b>4.7</b>	<b>4.7</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>Food Safety &amp; Sanitation</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.0										
1004 Gen Fund			19.3										

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	<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>Environmental Health (continued)</b>													
<b>Food Safety &amp; Sanitation (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1.0										
			25.2										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-3.0										
			3.0										
<b>** Allocation Difference **</b>			<b>48.5</b>	<b>48.5</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>Laboratory Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.4										
			1.6										
			17.1										
			0.7										
			1.2										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-9.4										
			9.4										
	Gov Amd	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			-0.6										
<b>** Allocation Difference **</b>			<b>29.4</b>	<b>30.0</b>	<b>0.0</b>	<b>-0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Drinking Water</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			50.5										
			18.6										
			1.8										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-50.5										
			50.5										
<b>** Allocation Difference **</b>			<b>70.9</b>	<b>70.9</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>Solid Waste Management</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Environmental Health (continued)</b>												
<b>Solid Waste Management (continued)</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1002 Fed Rcpts	3.5									
		1004 Gen Fund	13.9									
		1005 GF/Prgm	2.7									
		1156 Rcpt Svcs	4.6									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1002 Fed Rcpts	-3.5									
		1005 GF/Prgm	3.5									
<b>** Allocation Difference **</b>			<b>24.7</b>	24.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Quality Director</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	2.6									
	Gov Amd	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>2.6</b>	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Air Quality</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1002 Fed Rcpts	11.0									
		1003 G/F Match	11.4									
		1004 Gen Fund	4.5									
		1005 GF/Prgm	1.4									
		1007 I/A Rcpts	1.0									
		1061 CIP Rcpts	0.9									
		1093 Clean Air	30.7									
		1156 Rcpt Svcs	12.1									
	Gov Amd	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0	0	0
Climate Change Sub-Cabinet Activity												
		1004 Gen Fund	184.0									
<b>** Allocation Difference **</b>			<b>257.0</b>	83.0	35.0	135.0	4.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>437.8</b>	264.4	35.0	134.4	4.0	0.0	0.0	0	0	0
<b>Spill Prevention and Response</b>												
<b>Spill Prevention and Response Director</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1052 Oil/Haz Fd	3.1									
	Gov Amd	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>3.1</b>	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Spill Prevention and Response (continued)</b>													
<b>Contaminated Sites Program</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			39.6										
1004 Gen Fund			3.9										
1007 I/A Rcpts			1.0										
1052 Oil/Haz Fd			41.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-11.9										
1052 Oil/Haz Fd			11.9										
<b>** Allocation Difference **</b>			<b>85.8</b>	<b>85.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Industry Preparedness and Pipeline Operations</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.4										
1007 I/A Rcpts			3.3										
1052 Oil/Haz Fd			42.3										
1166 Vessel Com			5.0										
<b>** Allocation Difference **</b>			<b>53.0</b>	<b>53.0</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>Prevention and Emergency Response</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			46.1										
<b>** Allocation Difference **</b>			<b>46.1</b>	<b>46.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Response Fund Administration</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.1										
1052 Oil/Haz Fd			6.2										
<b>** Allocation Difference **</b>			<b>6.3</b>	<b>6.3</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>194.3</b>	<b>194.3</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>Water</b>													
<b>Water Quality</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			30.5										
1003 G/F Match			4.5										
1004 Gen Fund			51.7										

**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 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>Water (continued)</b>													
<b>Water Quality (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1005 GF/Prgm	7.5									
			1007 I/A Rcpts	3.0									
			1166 Vessel Com	3.9									
			1205 Ocn Ranger	2.4									
	Gov Amd	Inc	Provide oversight of activities associated with Increased Mining Activity	145.0	145.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1007 I/A Rcpts	145.0									
<b>** Allocation Difference **</b>				<b>248.5</b>	<b>248.5</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>Facility Construction</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	1002 Fed Rcpts	8.0									
			1004 Gen Fund	2.4									
			1061 CIP Rcpts	36.7									
			1075 Clean Wtr	0.6									
<b>** Allocation Difference **</b>				<b>47.7</b>	<b>47.7</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>*** Appropriation Difference ***</b>				<b>296.2</b>	<b>296.2</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>**** Agency Difference ****</b>				<b>760.0</b>	<b>815.6</b>	<b>25.0</b>	<b>-80.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

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

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries</b>													
<b>Southeast Region Fisheries Management</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.2										
1003 G/F Match			4.4										
1004 Gen Fund			73.4										
1109 Test Fish			2.3										
1201 CFEC Rcpts			2.9										
<b>** Allocation Difference **</b>			<b>89.2</b>	<b>89.2</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>Central Region Fisheries Management</b>													
Transfer PCN 11-1087 to Headquarters Fisheries Management for Biometric Support in the Genetics Lab	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change time status of PCN 11-1600 Full-Time due to the Increased Workload of the Groundfish/Shellfish Program	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			102.5										
1109 Test Fish			1.3										
1201 CFEC Rcpts			1.6										
<b>** Allocation Difference **</b>			<b>105.4</b>	<b>105.4</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>0</b>	<b>-1</b>	<b>0</b>
<b>AYK Region Fisheries Management</b>													
Transfer Full-Time PCN 11-5249 to CF Special Projects to Support the Alaska Sustainable Salmon Fund Program	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.3										
1109 Test Fish			0.2										
Increase general funds to replace lost federal receipts for subsistence management projects	Gov Amd	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	Gov Amd	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.9										
AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study	Gov Amd	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			67.0										
AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling	Gov Amd	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
<b>** Allocation Difference **</b>			<b>265.5</b>	<b>199.7</b>	<b>6.1</b>	<b>26.5</b>	<b>33.2</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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Differences Only**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Westward Region Fisheries Management</b>													
Transfer PCNs 11-1006 and 11-1857 from CF Special Projects for the Bering Sea crab research project	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Change time status of PCN 11-1159 from part-time due to growth in the groundfish/shellfish research section	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete One-Time funding for Bering Sea Crab Research Program	Gov Amd	OTI	-1,043.7	-390.2	-44.6	-589.8	-19.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,043.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	100.8	100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.5										
1109 Test Fish			6.3										
Increase general funds for Bering Sea crab research in the Westward region	Gov Amd	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			793.7										
AMD: Bering Sea Crab Research Program Fund Source Switch	Gov Amd	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-793.7										
<b>** Allocation Difference **</b>			<b>-942.9</b>	<b>130.6</b>	<b>-34.6</b>	<b>-1,024.8</b>	<b>-14.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>-1</b>	<b>0</b>
<b>Headquarters Fisheries Management</b>													
Transfer PCN 11-1087 from Central Region Fisheries Management for Biometric Support in the Genetics Lab	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			92.5										
<b>** Allocation Difference **</b>			<b>92.5</b>	<b>92.5</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>1</b>	<b>0</b>	<b>0</b>
<b>Commercial Fisheries Special Projects</b>													
Transfer Full-Time PCN 11-5249 from CF AYK Region Fisheries Mgmt to Support the Alaska Sustainable Salmon Fund Program	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer federal authority to the Division of Administrative Services for additional federal indirect	Gov Amd	TrOut	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-200.0										
Transfer SDPR authority to Administrative Services for additional indirect from non-government organizations	Gov Amd	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-145.0										
Transfer vacant part-time PCN 11-1538 to the Habitat Division to meet accounting needs in Habitat	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCNs 11-1006 and 11-1857 to CF Westward Region Fisheries Management for the Bering Sea crab research project	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0



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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commercial Fisheries (continued)</b>													
<b>Commercial Fisheries Special Projects (continued)</b>													
Delete four part-time PCNs that are excess to program needs	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	189.7	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			79.3										
1004 Gen Fund			11.3										
1007 I/A Rcpts			6.0										
1018 EVOS Trust			0.1										
1061 CIP Rcpts			33.2										
1108 Stat Desig			44.6										
1156 Rcpt Svcs			0.6										
1194 F&G NonDed			6.8										
1201 CFEC Rcpts			7.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-79.3										
1004 Gen Fund			170.9										
1007 I/A Rcpts			-6.0										
1061 CIP Rcpts			-33.2										
1108 Stat Desig			-44.6										
1201 CFEC Rcpts			-7.8										
Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	Gov Amd	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			600.0										
Decrease I/A receipt authority due to unrealizable RSAs	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-300.0										
Reduce federal authority as funds from the Office of Subsistence Management no longer exist	Gov Amd	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-80.0										
AMD: Bering Sea Crab Research Program Fund Source Switch	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
<b>** Allocation Difference **</b>			<b>564.7</b>	<b>564.7</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>-5</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>174.4</b>	<b>1,182.1</b>	<b>-28.5</b>	<b>-998.3</b>	<b>19.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>-7</b>	<b>0</b>
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Transfer all funding and positions from Sport Fisheries Research and Restoration for budget efficiency	Gov Amd	TrIn	6,210.5	2,080.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>													
<b>Sport Fisheries (continued)</b>													
Transfer all funding and positions from Sport Fisheries Research and Restoration for budget efficiency (continued)													
1002 Fed Rcpts			2,314.6										
1004 Gen Fund			640.5										
1007 I/A Rcpts			1,336.6										
1018 EVOS Trust			339.0										
1024 Fish/Game			561.3										
1036 Cm Fish Ln			5.9										
1055 IA/OIL HAZ			66.5										
1061 CIP Rcpts			99.3										
1108 Stat Desig			846.8										
Transfer SB214 fiscal note funds from the Commissioners Office	Gov Amd	TrIn	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			39.4										
Transfer 5 PFT and 4 PPT vacant PCNs to Wildlife Special Projects for the Wildlife-Human Interactions project	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
Transfer funding to the Habitat Division to meet EO#114	Gov Amd	TrOut	-669.2	0.0	0.0	-669.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.1										
1004 Gen Fund			-496.1										
1007 I/A Rcpts			-120.0										
1055 IA/OIL HAZ			-48.0										
Delete surplus I/A receipt authority	Gov Amd	Dec	-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										
Change time status of PCNs 11-4250 and 11-4269 from part-time to full-time	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Change time status of PCNs 11-4318, 11-4322, and 11-5008 from full-time to part-time	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Adjust line items in Sport Fisheries to budget for expected spending	Gov Amd	LIT	0.0	0.0	-61.0	311.0	-100.0	-150.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			215.2										
1004 Gen Fund			28.9										
1007 I/A Rcpts			11.7										
1024 Fish/Game			136.3										
1061 CIP Rcpts			21.4										
1108 Stat Desig			3.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-215.2										
1004 Gen Fund			384.6										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Sport Fisheries (continued)</b>													
<b>Sport Fisheries (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1007 I/A Rcpts			-11.7										
1024 Fish/Game			-136.3										
1061 CIP Rcpts			-21.4										
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	Gov Amd	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-277.0										
1007 I/A Rcpts			-554.0										
1108 Stat Desig			-290.0										
<b>** Allocation Difference **</b>			<b>4,696.3</b>	<b>2,496.9</b>	<b>204.9</b>	<b>1,680.8</b>	<b>271.7</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>Sport Fisheries Research and Restoration</b>													
Transfer all funding and positions to Sport Fisheries for budget efficiency	Gov Amd	TrOut	-6,210.5	-2,080.3	-265.9	-3,300.6	-371.7	-192.0	0.0	0.0	-21	-6	0
1002 Fed Rcpts			-2,314.6										
1004 Gen Fund			-640.5										
1007 I/A Rcpts			-1,336.6										
1018 EVOS Trust			-339.0										
1024 Fish/Game			-561.3										
1036 Cm Fish Ln			-5.9										
1055 IA/OIL HAZ			-66.5										
1061 CIP Rcpts			-99.3										
1108 Stat Desig			-846.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			16.3										
1004 Gen Fund			2.7										
1007 I/A Rcpts			6.4										
1024 Fish/Game			7.1										
1061 CIP Rcpts			1.0										
1108 Stat Desig			0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-16.3										
1004 Gen Fund			29.8										
1007 I/A Rcpts			-6.4										
1024 Fish/Game			-7.1										
<b>** Allocation Difference **</b>			<b>-6,176.5</b>	<b>-2,046.3</b>	<b>-265.9</b>	<b>-3,300.6</b>	<b>-371.7</b>	<b>-192.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21</b>	<b>-6</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-1,480.2</b>	<b>450.6</b>	<b>-61.0</b>	<b>-1,619.8</b>	<b>-100.0</b>	<b>-150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-6</b>	<b>-3</b>	<b>0</b>

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

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Transfer 4 full-time and 2 Intern positions from Wildlife Conservation Restoration Program	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Transfer College Intern 11-N07152 from Hunter Education to Public Shooting Ranges due to change in workload	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer SB214 fiscal note funds from the Commissioners Office	Gov Amd	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 20.4													
Position time status change from PFT to PPT for PCN 11-2086 and 11-2287 due to change in work assignment	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Adjust line items in Wildlife Conservation to budget for expected spending	Gov Amd	LIT	0.0	175.0	0.0	-140.0	-35.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	242.3	242.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 124.6													
1004 Gen Fund 47.6													
1024 Fish/Game 68.7													
1194 F&G NonDed 1.4													
Fund source change from Fish & Game Funds to Federal Funds for Game Management	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 150.0													
1024 Fish/Game -150.0													
AMD: Wildlife Pilot Program of Urban Response Teams	Gov Amd	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>452.7</b>	<b>587.3</b>	<b>0.0</b>	<b>-99.6</b>	<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>Wildlife Conservation Restoration Program</b>													
Transfer all funding and positions to the Wildlife Conservation Special Projects component	Gov Amd	TrOut	-3,459.4	-1,025.1	-118.9	-2,090.4	-225.0	0.0	0.0	0.0	-7	0	-5
1002 Fed Rcpts -2,765.9													
1004 Gen Fund -693.5													
Transfer 4 full-time and 2 Intern positions to Wildlife Conservation	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 12.1													
1004 Gen Fund 4.5													
<b>** Allocation Difference **</b>			<b>-3,442.8</b>	<b>-1,008.5</b>	<b>-118.9</b>	<b>-2,090.4</b>	<b>-225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-11</b>	<b>0</b>	<b>-7</b>
<b>Wildlife Conservation Special Projects</b>													
Transfer all funding and positions from the Wildlife Conservation Restoration Program component	Gov Amd	TrIn	3,459.4	1,025.1	118.9	2,090.4	225.0	0.0	0.0	0.0	7	0	5
1002 Fed Rcpts 2,765.9													

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**Numbers and Language  
Differences Only**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Wildlife Conservation (continued)</b>													
<b>Wildlife Conservation Special Projects (continued)</b>													
Transfer all funding and positions from the Wildlife Conservation Restoration Program component (continued)													
1004 Gen Fund			693.5										
Transfer 5 PFT and 4 PPT vacant PCNs from Sport Fisheries for the Wildlife-Human Interactions project	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	4	0
Position time status change from PFT to PPT for six positions due to a change in workload assignment	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Delete One-time funding support for Pinniped Research	Gov Amd	OTI	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			21.0										
1004 Gen Fund			10.6										
1007 I/A Rcpts			11.5										
1061 CIP Rcpts			4.2										
1108 Stat Desig			2.7										
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-85.0										
1007 I/A Rcpts			-60.0										
1018 EVOS Trust			50.0										
1061 CIP Rcpts			95.0										
Partial Restoration of One-Time Item (general funds) for Pinniped Research	Gov Amd	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										
AMD: Fund change for National Fish and Wildlife Foundation projects	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0										
1108 Stat Desig			50.0										
<b>** Allocation Difference **</b>			<b>3,259.4</b>	<b>1,075.1</b>	<b>118.9</b>	<b>1,840.4</b>	<b>225.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>10</b>	<b>5</b>
<b>Hunter Education Public Shooting Ranges</b>													
Transfer College Intern 11-N07152 from Hunter Education Public Shooting Ranges to Wildlife Conservation change in workload	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			6.0										
<b>** Allocation Difference **</b>			<b>6.0</b>	<b>6.0</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>-1</b>
<b>*** Appropriation Difference ***</b>			<b>275.3</b>	<b>659.9</b>	<b>0.0</b>	<b>-349.6</b>	<b>-35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3</b>	<b>12</b>	<b>0</b>

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**Numbers and Language  
Differences Only**

**Agency: Department of Fish and Game**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Transfer SB214 fiscal note funds Wildlife Conservation and Sport Fisheries	Gov Amd	TrOut	-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-59.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.2										
1007 I/A Rcpts			7.9										
1061 CIP Rcpts			0.8										
1108 Stat Desig			0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.9										
1007 I/A Rcpts			-7.9										
<b>** Allocation Difference **</b>			<b>-47.6</b>	<b>12.2</b>	<b>0.0</b>	<b>-59.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
Transfer federal authority from Commercial Fisheries Special Projects for additional federal indirect	Gov Amd	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			200.0										
Transfer SDPR authority from CF Special Projects for additional indirect from non-government organizations	Gov Amd	TrIn	145.0	110.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			145.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			17.3										
1004 Gen Fund			14.6										
1007 I/A Rcpts			58.8										
1018 EVOS Trust			2.6										
1061 CIP Rcpts			2.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-17.3										
1004 Gen Fund			76.1										
1007 I/A Rcpts			-58.8										
AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	Gov Amd	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts			300.0										
<b>** Allocation Difference **</b>			<b>740.9</b>	<b>260.9</b>	<b>15.0</b>	<b>435.0</b>	<b>10.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Boards and Advisory Committees</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Fish and Game**

	<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>Fish and Game Boards and Advisory Committees (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			0.3										
			13.2										
			0.2										
Increase SDPR for public information requests and CIP authority to cover personal services	Gov Amd	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			15.0										
			6.0										
Reduce federal authorization to align with anticipated revenues	Gov Amd	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
			-210.0										
<b>** Allocation Difference **</b>			<b>-175.3</b>	<b>-5.3</b>	<b>-50.0</b>	<b>-95.0</b>	<b>-25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>State Subsistence</b>													
Delete One-time funding support for the database accessibility project	Gov Amd	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
			-63.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			13.6										
			25.3										
			4.1										
			2.6										
			6.0										
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-13.6										
			26.3										
			-4.1										
			-2.6										
			-6.0										
<b>** Allocation Difference **</b>			<b>-11.4</b>	<b>51.6</b>	<b>0.0</b>	<b>-63.0</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>EVOS Trustee Council</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.4										
<b>** Allocation Difference **</b>			<b>10.4</b>	<b>10.4</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>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>517.0</b>	<b>329.8</b>	<b>-35.0</b>	<b>217.2</b>	<b>-15.0</b>	<b>20.0</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**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Habitat</b>													
Habitat													
Transfer funding from the Sport Fisheries Division to meet EO#114	Gov Amd	TrIn	669.2	483.9	65.3	70.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.1										
1004 Gen Fund			496.1										
1007 I/A Rcpts			120.0										
1055 IA/OIL HAZ			48.0										
Transfer vacant part-time PCN 11-1538 from CF Special Projects to meet accounting needs in Habitat	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114	Gov Amd	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			38.3										
1007 I/A Rcpts			10.4										
1061 CIP Rcpts			2.5										
1108 Stat Desig			2.6										
Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.0										
1007 I/A Rcpts			-10.4										
1108 Stat Desig			-2.6										
Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects	Gov Amd	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			100.0										
Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	Gov Amd	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ			47.0										
For work associated with development of a natural gas pipeline	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>1,030.0</b>	<b>845.7</b>	<b>77.3</b>	<b>55.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>1,030.0</b>	<b>845.7</b>	<b>77.3</b>	<b>55.0</b>	<b>52.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Commercial Fisheries Entry Commission</b>													
<b>Commercial Fisheries Entry Commission</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts			52.1										
<b>** Allocation Difference **</b>			<b>52.1</b>	<b>52.1</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>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>52.1</b>	<b>52.1</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>0</b>	<b>0</b>	<b>0</b>



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**Agency: Department of Fish and Game**

**Commercial Fisheries Entry Commission  
(continued)**

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

<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>
		568.6	3,520.2	-47.2	-2,695.5	-78.9	-130.0	0.0	0.0	-7	3	0

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**Agency: Office of the Governor**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissions/Special Offices</b>													
<b>Human Rights Commission</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.7										
1004 Gen Fund			49.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
<b>** Allocation Difference **</b>			<b>227.6</b>	<b>102.6</b>	<b>35.0</b>	<b>85.0</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>Statehood Celebration Commission</b>													
Transfer PCN to Executive Office Component	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			2.2										
Delete CIP Receipts for Commission Support	Gov Amd	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-71.9										
<b>** Allocation Difference **</b>			<b>-69.7</b>	<b>-69.7</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>Redistricting Planning Committee</b>													
Establish Redistricting Planning Committee per AS 15.10.300	Gov Amd	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund			1,000.0										
<b>** Allocation Difference **</b>			<b>1,000.0</b>	<b>114.5</b>	<b>10.0</b>	<b>834.5</b>	<b>15.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>*** Appropriation Difference ***</b>			<b>1,157.9</b>	<b>147.4</b>	<b>45.0</b>	<b>919.5</b>	<b>20.0</b>	<b>26.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>3</b>
<b>Executive Operations</b>													
<b>Executive Office</b>													
Transfer PCN from Statehood Celebration Commission Component	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Funding for State Seal Design	Gov Amd	OTI	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	208.3	208.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			204.6										
1175 BLic&Corp			3.7										
Replace Business License Receipts with General Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			653.7										
1175 BLic&Corp			-653.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.7										

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences Only**

**Agency: Office of the Governor**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Executive Office (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1175 BLic&Corp			-3.7										
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Gov Amd	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-200.0										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	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										
Increase Temporary Positions for Required Staff Level	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component	Gov Amd	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-390.0										
<b>** Allocation Difference **</b>			<b>963.3</b>	<b>965.4</b>	<b>-25.0</b>	<b>-56.4</b>	<b>79.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>4</b>
<b>Governor's House</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.1										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
<b>** Allocation Difference **</b>			<b>107.1</b>	<b>10.1</b>	<b>0.0</b>	<b>60.0</b>	<b>37.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Contingency Fund</b>													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			90.0										
<b>** Allocation Difference **</b>			<b>90.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90.0</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>Lieutenant Governor</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.3										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>218.3</b>	<b>124.3</b>	<b>37.0</b>	<b>40.0</b>	<b>17.0</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: Office of the Governor**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Executive Operations (continued)</b>													
<b>Arctic National Wildlife Refuge</b>													
Delete Arctic National Wildlife Refuge Funding	Gov Amd	OTI	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-20.8										
<b>** Allocation Difference **</b>			-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
<b>Executive Contingency Appropriation</b>													
Remove carryforward into FY09 from FY2010 base.	Gov Amd	OTI	-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) (lapse 6-30-09)													
1004 Gen Fund			-2,744.8										
<b>** Allocation Difference **</b>			-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
<b>AK Resources Marketing and Development</b>													
Delete FY09 carryforward for Alaska Resources Marketing and Development (lapse 6 30 09)	Gov Amd	OTI	-368.4	-31.7	-9.1	-327.6	0.0	0.0	0.0	0.0	0	0	0
1191 DEED CIP			-368.4										
Delete Funding for Information Regarding State Regulation of Mining Activities	Gov Amd	OTI	-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>			-393.4	-31.7	-9.1	-352.6	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			-1,780.3	-599.5	2.9	-1,316.7	133.0	0.0	0.0	0.0	-1	0	4
<b>Office of the Governor State Facilities Rent</b>													
<b>Governor's Office State Facilities Rent</b>													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			103.3										
<b>** Allocation Difference **</b>			103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
<b>Governor's Office Leasing</b>													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.9										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	60.5	0.0	0.0	60.5	0.0	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	Gov Amd	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										
<b>** Allocation Difference **</b>			24.9	0.0	0.0	85.4	-60.5	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			128.2	0.0	0.0	188.7	-60.5	0.0	0.0	0.0	0	0	0

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**Numbers and Language  
Differences Only**

**Agency: Office of the Governor**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Office of Management and Budget</b>													
<b>Office of Management and Budget</b>													
Remove FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	Gov Amd	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
1004 Gen Fund			-1.5										
Delete One-Time Equipment Cost HB 125 Fiscal Note	Gov Amd	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	0	0	0
1004 Gen Fund			-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
LFD: Restore to match Gov: FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)	Gov Amd	IncOTI	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund			1.5										
<b>** Allocation Difference **</b>			<b>282.9</b>	<b>216.9</b>	<b>30.0</b>	<b>27.5</b>	<b>10.0</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>282.9</b>	<b>216.9</b>	<b>30.0</b>	<b>27.5</b>	<b>10.0</b>	<b>-1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Elections</b>													
<b>Elections</b>													
Delete On-Election-Year Funding	Gov Amd	OTI	-3,670.8	-746.1	-42.9	-2,761.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund			-3,670.8										
Delete Fiscal Note Funding HB314	Gov Amd	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			77.3										
1061 CIP Rcpts			25.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov Amd	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			416.1										
AMD: Delete GF Request for Absentee Office Operations	Gov Amd	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-416.1										
AMD: Increase CIP Receipts for HAVA Project PCNs	Gov Amd	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			142.0										
AMD: Delete Two HAVA Project Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>** Allocation Difference **</b>			<b>-3,427.6</b>	<b>-501.4</b>	<b>-42.9</b>	<b>-2,763.1</b>	<b>-107.4</b>	<b>-12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-29</b>
<b>*** Appropriation Difference ***</b>			<b>-3,427.6</b>	<b>-501.4</b>	<b>-42.9</b>	<b>-2,763.1</b>	<b>-107.4</b>	<b>-12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>-29</b>

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

**Agency: Office of the Governor**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fuel Branch-Wide Unallocated</b>													
<b>Fuel Branch-Wide Unallocated</b>													
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Administration	Gov Amd	ATrOut	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-66.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Corrections	Gov Amd	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Education	Gov Amd	ATrOut	-167.8	0.0	0.0	-167.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-167.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Environmental Conservation	Gov Amd	ATrOut	-111.0	0.0	0.0	-111.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-111.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Fish and Game	Gov Amd	ATrOut	-227.8	0.0	0.0	-227.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-227.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Health & Social Services	Gov Amd	ATrOut	-1,760.0	0.0	0.0	-1,760.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,760.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Labor	Gov Amd	ATrOut	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-103.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Military & Veterans Affairs	Gov Amd	ATrOut	-960.1	0.0	0.0	-960.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-960.1										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Natural Resources	Gov Amd	ATrOut	-199.6	0.0	0.0	-199.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-199.6										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Public Safety	Gov Amd	ATrOut	-803.3	0.0	0.0	-803.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-803.3										
FY2009 Fuel/Utility Cost Increase Funding Distribution to Dept. of Transportation	Gov Amd	ATrOut	-33,000.0	0.0	0.0	-33,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-33,000.0										
FY2009 Fuel/Utility Cost Increase Funding Distribution to the University of Alaska	Gov Amd	ATrOut	-4,840.0	0.0	0.0	-4,840.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4,840.0										
Fund FY2010 Branch-Wide Fuel Increases	Gov Amd	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24,000.0										
AMD: Fund FY2010 Branch-Wide Fuel Increases	Gov Amd	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,000.0										
<b>** Allocation Difference **</b>			<b>-21,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,000.0</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>-21,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-21,000.0</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  
Transaction Compare - Governor Amend Structure  
Between 09MP Rev and Gov Amd**

<b>Numbers and Language Differences Only</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>Branch-wide Oil &amp; Gas Development</b>													
<b>Branch-wide Oil &amp; Gas Development</b>													
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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>-7,290.8</b>	<b>-1,356.6</b>	<b>-79.1</b>	<b>-5,225.8</b>	<b>-39.3</b>	<b>-5.0</b>	<b>-585.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-7,290.8</b>	<b>-1,356.6</b>	<b>-79.1</b>	<b>-5,225.8</b>	<b>-39.3</b>	<b>-5.0</b>	<b>-585.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-31,929.7</b>	<b>-2,093.2</b>	<b>-44.1</b>	<b>-29,169.9</b>	<b>-44.2</b>	<b>6.7</b>	<b>-585.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>-22</b>

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences Only**

**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>Alaska Pioneer Homes</b>													
<b>Alaska Pioneer Homes Management</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	560.0	510.0	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund			560.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.9										
1004 Gen Fund			17.2										
<b>** Allocation Difference **</b>			<b>579.1</b>	<b>529.1</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>7</b>	<b>0</b>	<b>0</b>
<b>Pioneer Homes</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			389.9										
1007 I/A Rcpts			85.7										
1037 GF/MH			299.9										
1156 Rcpt Svcs			81.4										
Increase in Medicaid Waiver Residential Assisted Living Rates	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-123.3										
1007 I/A Rcpts			123.3										
Additional Direct-Care Staff Funded by a Rate Increase	Gov Amd	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs			600.0										
Increase Funding for On-Call Substitute Certified Nurse Aides	Gov Amd	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			55.2										
Add Positions Due to Division of Personnel Renumbering	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Delete Positions Due to Division of Personnel Renumbering	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
<b>** Allocation Difference **</b>			<b>1,512.1</b>	<b>1,512.1</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>9</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2,091.2</b>	<b>2,041.2</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>16</b>	<b>0</b>	<b>0</b>
<b>Behavioral Health</b>													
<b>AK Fetal Alcohol Syndrome Program</b>													
Increase Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Gov Amd	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH			59.5										
<b>** Allocation Difference **</b>			<b>59.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>59.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alcohol Safety Action Program (ASAP)</b>													
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants	Gov Amd	TrOut	-318.9	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0	0



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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 (continued)</b>													
<b>Alcohol Safety Action Program (ASAP)</b>													
<b>(continued)</b>													
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants (continued)													
			1007 I/A Rcpts	-318.9									
	Gov Amd	OTI	Reverse FY2009 MH Trust Recommendation	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0.0	0.0	0.0
			1092 MHTAAR	-141.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1004 Gen Fund	11.1									
			1007 I/A Rcpts	7.5									
			1061 CIP Rcpts	19.0									
			1092 MHTAAR	3.0									
			1180 A/D T&P Fd	2.8									
	Gov Amd	Inc	Maintain and Enhance Therapeutic Courts	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0.0	0.0
			1037 GF/MH	653.0									
	Gov Amd	IncOTI	MH Trust: Dis Justice - Grant 569.04 ASAP	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0.0	0.0
			Therapeutic Case Management and Monitoring Treatment										
			1092 MHTAAR	135.0									
<b>** Allocation Difference **</b>				<b>371.5</b>	<b>540.4</b>	<b>35.0</b>	<b>90.0</b>	<b>25.0</b>	<b>0.0</b>	<b>-318.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Behavioral Health Medicaid Services</b>													
	Gov Amd	FndChg	Medicaid Program - Change in Federal Financial Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1002 Fed Rcpts	252.5									
			1003 G/F Match	-252.5									
	Gov Amd	Inc	Medicaid Program - Formula Growth	5,852.5	0.0	0.0	0.0	0.0	5,852.5	0.0	0.0	0.0	0.0
			1002 Fed Rcpts	3,182.0									
			1003 G/F Match	2,670.5									
	Gov Amd	Dec	Medicaid Program - Reduce Excess Federal Authorization	-15,472.1	0.0	0.0	0.0	0.0	-15,472.1	0.0	0.0	0.0	0.0
			1002 Fed Rcpts	-15,472.1									
	Gov Amd	Dec	Medicaid Program - Adjust Authorization for Current Trends	-8,327.9	0.0	0.0	0.0	0.0	-8,327.9	0.0	0.0	0.0	0.0
			1002 Fed Rcpts	-4,527.9									
			1003 G/F Match	-3,800.0									
	Gov Amd	Dec	AMD: Adjust Authorization to Reflect Current Medicaid Trends	-8,600.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0.0	0.0	0.0
			1002 Fed Rcpts	-4,300.0									
			1003 G/F Match	-4,300.0									
	Gov Amd	FndChg	AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
			1003 G/F Match	-10,399.9									
			1212 Fed ES 09	10,399.9									
<b>** Allocation Difference **</b>				<b>-26,547.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-26,547.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Grants</b>													
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants	Gov Amd	TrIn	318.9	0.0	0.0	0.0	0.0	0.0	318.9	0.0	0	0	0
1007 I/A Rcpts			318.9										
Transfer Federal Authority from Behavioral Health Administration Component	Gov Amd	TrIn	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1002 Fed Rcpts			62.2										
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR			-965.0										
MH Trust: AMHB - Grants for community behavioral health services	Gov Amd	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	Gov Amd	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: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Gov Amd	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										
Fairbanks Behavioral Health Enhanced Detox Facility	Gov Amd	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										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Gov Amd	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH			419.2			48.2							
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Gov Amd	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Gov Amd	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR			530.0										
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	Gov Amd	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0			50.0							
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Gov Amd	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
<b>** Allocation Difference **</b>			<b>4,635.3</b>	<b>0.0</b>	<b>0.0</b>	<b>98.2</b>	<b>0.0</b>	<b>0.0</b>	<b>4,537.1</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>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	543.2	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts			275.9										
1003 G/F Match			25.2										
1004 Gen Fund			59.7										
1007 I/A Rcpts			73.9										
1037 GF/MH			108.5										
Transfer Federal Authority to Rural Services and Suicide Prevention Component	Gov Amd	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-500.0										
Transfer Federal Authority to Behavioral Health Grant Component	Gov Amd	TrOut	-62.2	0.0	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-62.2										
Transfer of funds needed to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-625.2	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR			-625.2										
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment	Gov Amd	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0
1037 GF/MH			-722.3										
Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	Gov Amd	OTI	-333.8	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
1037 GF/MH			-333.8										
Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	Gov Amd	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH			-200.0										
Reverse FY09 GF for Planning and Design for Clithroe Center Replacement	Gov Amd	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			47.1										
1003 G/F Match			9.7										
1004 Gen Fund			14.9										
1007 I/A Rcpts			3.0										
1037 GF/MH			71.0										
1092 MHTAAR			12.0										
1168 Tob ED/CES			17.6										
1180 A/D T&P Fd			4.8										
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	Gov Amd	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	Gov Amd	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										

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<b>Behavioral Health (continued)</b>													
<b>Behavioral Health Administration (continued)</b>													
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov Amd	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Gov Amd	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			185.0										
MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: BTKH - Technical Assistance	Gov Amd	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Gov Amd	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR			15.0										
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov Amd	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
<b>** Allocation Difference **</b>			<b>-1,570.2</b>	<b>442.1</b>	<b>0.0</b>	<b>-710.6</b>	<b>-4.4</b>	<b>-30.0</b>	<b>-1,267.3</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Community Action Prevention &amp; Intervention Grants</b>													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Gov Amd	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH			89.1										
<b>** Allocation Difference **</b>			<b>89.1</b>	<b>0.0</b>	<b>0.0</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>	<b>78.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Services and Suicide Prevention</b>													
Transfer Federal Authority from the Behavioral Health Administration Component	Gov Amd	TrIn	500.0	0.0	0.0	106.2	0.0	0.0	393.8	0.0	0	0	0
1002 Fed Rcpts			500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Gov Amd	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH			20.5										
<b>** Allocation Difference **</b>			<b>520.5</b>	<b>0.0</b>	<b>0.0</b>	<b>108.6</b>	<b>0.0</b>	<b>0.0</b>	<b>411.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Psychiatric Emergency Services</b>													
Transfer authority for Single Point of Entry services that are changing from grant to contract	Gov Amd	LIT	0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,455.9</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,455.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services to the Seriously Mentally III</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0

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<b>Behavioral Health (continued)</b>													
<b>Services to the Seriously Mentally Ill (continued)</b>													
Reverse FY2009 MH Trust Recommendation (continued)													
1092 MHTAAR			-1,100.0										
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Gov Amd	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH			50.0										
Community Mental Health Services Pilot for Department of Corrections	Gov Amd	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										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	Gov Amd	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR			350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	Gov Amd	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR			750.0										
<b>** Allocation Difference **</b>			<b>750.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>750.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Evaluation and Treatment</b>													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Gov Amd	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH			950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Gov Amd	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
<b>** Allocation Difference **</b>			<b>1,250.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Services for Severely Emotionally Disturbed Youth</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-1,350.0	0.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
1092 MHTAAR			-1,350.0										
MH Trust: BTKH - Transitional Aged Youth	Gov Amd	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH			200.0										
MH Trust: BTKH - Tribal/rural system development	Gov Amd	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			400.0										
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	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	Gov Amd	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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<b>Behavioral Health (continued)</b>													
<b>Services for Severely Emotionally Disturbed Youth (continued)</b>													
MH Trust: BTKH - Transitional Aged Youth	Gov Amd	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
MH Trust: BTKH - Tribal/rural system development	Gov Amd	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			400.0										
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	Gov Amd	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR			150.0										
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	Gov Amd	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR			250.0										
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
AMD: MH Trust: BTKH - Transitional Aged Youth	Gov Amd	Dec	-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>2,050.0</b>	<b>0.0</b>	<b>240.0</b>	<b>520.0</b>	<b>40.0</b>	<b>0.0</b>	<b>1,250.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Psychiatric Institute</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	940.4	851.8	0.0	88.6	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts			32.5										
1003 G/F Match			32.6										
1004 Gen Fund			74.3										
1007 I/A Rcpts			402.6										
1037 GF/MH			226.2										
1108 Stat Desig			172.2										
Transfer GF Authority from the API Component to API Advisory Board Component to Meet Operational Needs	Gov Amd	TrOut	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-10.0										
PCN 062336, 065374 Change Time Status and Reclassification Actions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	535.4	535.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.6										
1004 Gen Fund			17.2										
1007 I/A Rcpts			271.8										
1037 GF/MH			150.5										
1108 Stat Desig			94.3										
Increase SDPR for Telepsychiatry	Gov Amd	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			200.0										
MH Trust Cont - IMPACT model of treating depression	Gov Amd	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0

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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>Behavioral Health (continued)</b>												
<b>Alaska Psychiatric Institute (continued)</b>												
MH Trust Cont - IMPACT model of treating depression (continued)												
		1092 MHTAAR	70.0									
<b>** Allocation Difference **</b>			<b>1,735.8</b>	<b>1,387.2</b>	<b>-10.0</b>	<b>358.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>-2</b>	<b>0</b>
<b>Alaska Psychiatric Institute Advisory Board</b>												
Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs												
Gov Amd	TrIn	1004 Gen Fund	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>10.0</b>	<b>0.0</b>	<b>10.0</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>AK Mental Health &amp; Alcohol &amp; Drug Abuse Boards</b>												
Gov Amd	OTI	Reverse FY2009 MH Trust Recommendation 1092 MHTAAR	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0	0	0
Gov Amd	Sa1Adj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	2.0									
		1037 GF/MH	11.9									
		1092 MHTAAR	3.7									
Gov Amd	IncOTI	MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0	0	0
Gov Amd	IncOTI	MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
		1092 MHTAAR	25.0									
<b>** Allocation Difference **</b>			<b>32.2</b>	<b>-3.9</b>	<b>35.9</b>	<b>0.0</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-16,613.8</b>	<b>2,365.8</b>	<b>310.9</b>	<b>2,931.1</b>	<b>60.8</b>	<b>-30.0</b>	<b>-22,252.4</b>	<b>0.0</b>	<b>21</b>	<b>-2</b>
<b>Children's Services</b>												
<b>Children's Medicaid Services</b>												
Gov Amd	FndChg	Medicaid Program - Change in Federal Financial Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts	16.9									
		1003 G/F Match	-16.9									
Gov Amd	FndChg	AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund	-613.7									
		1212 Fed ES 09	613.7									
<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</b>	<b>0</b>	<b>0</b>
Gov Amd	TrIn	Children's Services Management	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	18	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services												

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

	<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>Children's Services (continued)</b>													
<b>Children's Services Management (continued)</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)													
			1002 Fed Rcpts	836.9									
			1003 G/F Match	175.9									
			1004 Gen Fund	279.0									
			1007 I/A Rcpts	193.1									
	Gov Amd	TrOut		-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children													
			1004 Gen Fund	-71.0									
	Gov Amd	TrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure													
	Gov Amd	TrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Program Manager PCN 06-1581 to Infant Learning Program Grants													
	Gov Amd	OTI		-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews													
			1002 Fed Rcpts	-48.3									
			1003 G/F Match	-151.7									
	Gov Amd	SalAdj		101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	58.4									
			1003 G/F Match	13.7									
			1004 Gen Fund	22.0									
			1007 I/A Rcpts	5.6									
			1037 GF/MH	1.5									
	Gov Amd	Dec		-2,481.6	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Reduce Federal Authorization to Reimbursable Levels													
			1002 Fed Rcpts	-2,481.6									
<b>** Allocation Difference **</b>				<b>-1,166.5</b>	<b>1,359.4</b>	<b>-77.0</b>	<b>32.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-2,481.6</b>	<b>0.0</b>	<b>16</b>	<b>0</b>
<b>Front Line Social Workers</b>													
	Gov Amd	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Correction to the status of a position 06-4602 to full time													
	Gov Amd	SalAdj		988.4	988.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	335.1									
			1003 G/F Match	196.7									
			1004 Gen Fund	411.0									
			1007 I/A Rcpts	36.3									
			1108 Stat Desig	9.3									
	Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Funding No Longer Available for TANF/SSBG Transfers													
			1002 Fed Rcpts	-4,200.0									
			1004 Gen Fund	4,200.0									



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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>Children's Services (continued)</b>													
<b>Front Line Social Workers (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.3										
1007 I/A Rcpts			-36.3										
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	Gov Amd	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts			92.9										
1003 G/F Match			310.9										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4,200.0										
1003 G/F Match			-4,200.0										
<b>** Allocation Difference **</b>			<b>1,392.2</b>	<b>1,339.8</b>	<b>0.0</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>-1</b>	<b>0</b>
<b>Family Preservation</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Replace Federal Title IV-B Child Welfare Services Funding	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-145.6										
1004 Gen Fund			145.6										
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1,123.8										
1004 Gen Fund			1,123.8										
Replace Funding No Longer Available for TANF/SSBG Transfers	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-900.0										
1004 Gen Fund			900.0										
Foster Parent Recruitment, Screening, and Training	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			34.5										
1003 G/F Match			115.5										
Maintain Service Levels for Children's Services Family Preservation Grantees	Gov Amd	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund			338.9										
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	Gov Amd	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1003 G/F Match			-900.0										
<b>** Allocation Difference **</b>			<b>488.9</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>413.9</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>Children's Services (continued)</b>													
<b>Foster Care Base Rate</b>													
AMD: FMAP Increase of 6.2% - Title IV-E	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-243.6										
1212 Fed ES 09			243.6										
<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>Subsidized Adoptions &amp; Guardianship</b>													
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Gov Amd	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts			179.0										
1004 Gen Fund			498.4										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Gov Amd	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										
1004 Gen Fund			1,407.1										
Maintain Service for Children's Services Adoption/Guardianship Grantees	Gov Amd	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund			55.3										
AMD: FMAP Increase of 6.2% - Title IV-E	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-780.0										
1212 Fed ES 09			780.0										
<b>** Allocation Difference **</b>			<b>3,002.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,002.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Residential Child Care</b>													
Maintain Service Levels for Children's Services Residential Care Grantees	Gov Amd	Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
1004 Gen Fund			154.6										
Reduce Federal Authorization to Reimbursable Levels	Gov Amd	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
<b>** Allocation Difference **</b>			<b>-95.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-95.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Infant Learning Program Grants</b>													
Transfer Administrative Clerk PCN 06-1469 from Children's Services Management	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Manager position 06-1581 from Children's Services Management	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual line to personal services to cover costs	Gov Amd	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
1092 MHTAAR			-155.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			7.8										
1004 Gen Fund			11.4										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Gov Amd	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Children's Services (continued)</b>													
<b>Infant Learning Program Grants (continued)</b>													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program (continued)													
1037 GF/MH			1,500.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Gov Amd	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund			314.9										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Gov Amd	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	Gov Amd	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										
Reduce Federal Authorization to Reimbursable Levels	Gov Amd	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts			-380.0										
MH Trust: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	Gov Amd	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR			80.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Gov Amd	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Gov Amd	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>1,754.1</b>	<b>119.2</b>	<b>0.0</b>	<b>87.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1,547.4</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Children's Trust Programs</b>													
Reduce Federal Authorization	Gov Amd	Dec	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts			-630.0										
<b>** Allocation Difference **</b>			<b>-630.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-330.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>4,745.5</b>	<b>2,818.4</b>	<b>-77.0</b>	<b>-52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>2,056.5</b>	<b>0.0</b>	<b>24</b>	<b>-1</b>	<b>0</b>
<b>Health Care Services</b>													
<b>Adult Preventative Dental Medicaid Services</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR			-1,400.0										
Remove Program Funding per 3rd Year Fiscal Note, HB 105, Adult Preventative Dental Medicaid Services	Gov Amd	OTI	-8,708.8	0.0	0.0	0.0	0.0	0.0	-8,708.8	0.0	0	0	0
1002 Fed Rcpts			-6,831.8										
1003 G/F Match			-1,877.0										
LFD: Match OMB: Restore Program Funding	Gov Amd	IncOTI	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts			3,531.8										
1003 G/F Match			2,602.0										
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	Gov Amd	Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0

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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>Health Care Services (continued)</b>													
<b>Adult Preventative Dental Medicaid Services (continued)</b>													
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment (continued)													
			1002 Fed Rcpts	705.9									
			1003 G/F Match	448.7									
			AMD: FMAP Increase of 6.2%										
	Gov Amd	FndChg	1003 G/F Match	-521.0									
			1212 Fed ES 09	521.0									
<b>** Allocation Difference **</b>				<b>-2,820.4</b>	0.0	0.0	0.0	0.0	-2,820.4	0.0	0	0	0
<b>Medicaid Services</b>													
	Gov Amd	LIT	Transfer Grant Authority to Contractual Services	0.0	0.0	735.6	0.0	0.0	-735.6	0.0	0	0	0
	Gov Amd	OTI	Year 2 Fiscal Note (SB 196) Prescription Database	-6.3	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
			1002 Fed Rcpts	-2.2									
			1003 G/F Match	-4.1									
	Gov Amd	FndChg	Medicaid Program - Change in Federal Financial Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	6,692.8									
			1003 G/F Match	-6,692.8									
	Gov Amd	Inc	Medicaid Program - Formula Growth	34,333.6	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
			1002 Fed Rcpts	21,468.3									
			1003 G/F Match	12,865.3									
	Gov Amd	Inc	Increase Dental Rates for non-Tribal Providers	2,000.0	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									
	Gov Amd	Dec	Medicaid Program - Reduce Excess Federal & I/A Authorization	-25,818.1	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
			1002 Fed Rcpts	-15,000.0									
			1007 I/A Rcpts	-10,818.1									
	Gov Amd	Dec	Medicaid Program - Adjust Authorization for Current Trends	-24,000.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
			1002 Fed Rcpts	-15,000.0									
			1003 G/F Match	-9,000.0									
	Gov Amd	Dec	Medicaid Cost Containment in Pharmacy	-1,400.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
			1002 Fed Rcpts	-700.0									
			1003 G/F Match	-700.0									
	Gov Amd	Dec	AMD: PH Nursing RSA and Medicaid Claim Reduced	-4,000.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
			1002 Fed Rcpts	-2,000.0									
			1003 G/F Match	-2,000.0									
	Gov Amd	FndChg	AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match	-34,724.2									
			1212 Fed ES 09	34,724.2									
<b>** Allocation Difference **</b>				<b>-18,890.8</b>	0.0	0.0	735.6	0.0	-19,626.4	0.0	0	0	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>Health Care Services (continued)</b>													
<b>Health Facilities Survey</b>													
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing	Gov Amd	TrIn	1,466.8	1,275.5	154.1	37.2	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts			1,260.1										
1003 G/F Match			108.7										
1004 Gen Fund			98.0										
Transfer Personal Services Authority to Contractual Public Health Licensing Activities of Surveyors	Gov Amd	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
Gov Amd		Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			80.0										
<b>** Allocation Difference **</b>			<b>1,546.8</b>	<b>1,272.4</b>	<b>154.1</b>	<b>120.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Medical Assistance Administration</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	552.1	483.2	0.0	68.9	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts			277.2										
1003 G/F Match			223.7										
1004 Gen Fund			51.2										
Transfer Personal Services Authority to Contractual to Balance Personal Services	Gov Amd	LIT	0.0	-47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			86.9										
1003 G/F Match			74.3										
1004 Gen Fund			9.9										
1061 CIP Rcpts			33.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.7										
1061 CIP Rcpts			-33.7										
Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Gov Amd	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts			800.0										
1003 G/F Match			800.0										
<b>** Allocation Difference **</b>			<b>2,356.9</b>	<b>640.2</b>	<b>0.0</b>	<b>68.9</b>	<b>47.8</b>	<b>0.0</b>	<b>1,600.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Rate Review</b>													
Transfer PCN 02-1530 from Senior and Disabilities Svcs/Senior and Disabilities Svcs Administration	Gov Amd	TrIn	109.5	104.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			82.2										
1003 G/F Match			27.3										
Delete SB61 Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			19.5										

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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>Health Care Services (continued)</b>													
<b>Rate Review (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			15.4										
			4.2										
<b>** Allocation Difference **</b>			<b>148.6</b>	143.6	0.0	5.0	0.0	0.0	0.0	0.0	-2	0	0
<b>Health Planning and Infrastructure</b>													
Transfer Personal Services Authority to Commodities to Balance Personal Services	Gov Amd	LIT	0.0	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-80.0										
Remove FY2009 One-Time Increment for Anchorage Project Access	Gov Amd	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund			-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			48.9										
1003 G/F Match			0.4										
1004 Gen Fund			0.6										
1156 Rcpt Svcs			3.4										
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Gov Amd	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
AMD: Community Health Centers funding from Senior Community Based Grants component	Gov Amd	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
<b>** Allocation Difference **</b>			<b>179.3</b>	49.7	-5.0	0.0	34.6	0.0	100.0	0.0	0	0	0
<b>Community Health Grants</b>													
Reverse FY09 OTI - One time funding for Community Health centers	Gov Amd	OTI	-1,000.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
1004 Gen Fund			-1,000.0										
Assuring access to early preventive services and quality health care - CHATS Program Funding	Gov Amd	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund			173.1										
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	Gov Amd	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund			-1,585.5										
1037 GF/MH			-98.3										
<b>** Allocation Difference **</b>			<b>-2,510.7</b>	0.0	0.0	0.0	0.0	0.0	-2,510.7	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>-19,990.3</b>	2,105.9	149.1	929.8	82.4	0.0	-23,257.5	0.0	17	0	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>Juvenile Justice</b>													
<b>McLaughlin Youth Center</b>													
Transfer I/A Authority to the Ketchikan Regional Youth Facility Component	Gov Amd	TrOut	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-5.8										
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-199.7										
Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention	Gov Amd	OTI	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-288.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			359.1										
1037 GF/MH			10.7										
1092 MHTAAR			5.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
1092 MHTAAR			-5.4										
Front Line Staffing at the McLaughlin Youth Center	Gov Amd	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										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Gov Amd	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			288.4										
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Gov Amd	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			189.2										
<b>** Allocation Difference **</b>			<b>509.0</b>	<b>514.8</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Mat-Su Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			44.4										
<b>** Allocation Difference **</b>			<b>44.4</b>	<b>44.4</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>0</b>	<b>0</b>	<b>0</b>
<b>Kenai Peninsula Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.5										
<b>** Allocation Difference **</b>			<b>36.5</b>	<b>36.5</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>Fairbanks Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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>Juvenile Justice (continued)</b>													
<b>Fairbanks Youth Facility (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1002 Fed Rcpts			1.6										
1004 Gen Fund			89.3										
1037 GF/MH			2.7										
Front Line Staffing for Fairbanks Youth Facility	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>357.8</b>	<b>357.8</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>3</b>	<b>0</b>	<b>0</b>
<b>Bethel Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1004 Gen Fund	Gov Amd	SalAdj	79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			79.0										
1037 GF/MH			0.4										
Front-Line Staffing for the Bethel Youth Facility	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>178.1</b>	<b>178.1</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>1</b>	<b>0</b>	<b>0</b>
<b>Nome Youth Facility</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1004 Gen Fund	Gov Amd	SalAdj	53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			53.2										
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Gov Amd	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
<b>** Allocation Difference **</b>			<b>153.2</b>	<b>53.2</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>Johnson Youth Center</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1002 Fed Rcpts	Gov Amd	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.1										
1004 Gen Fund			1.6										
Front Line Staffing for Johnson Youth Center	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>150.3</b>	<b>150.3</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>Ketchikan Regional Youth Facility</b>													
Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility													
1007 I/A Rcpts	Gov Amd	TrIn	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			5.8										
Reflect Change in Time Status for Maintenance Position at Ketchikan Regional Youth Facility	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0



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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Juvenile Justice (continued)</b>													
<b>Ketchikan Regional Youth Facility (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.7										
<b>** Allocation Difference **</b>			<b>42.5</b>	<b>42.5</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>1</b>	<b>-1</b>	<b>0</b>
<b>Probation Services</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	135.9	122.6	0.0	13.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			135.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			16.4										
1004 Gen Fund			300.7										
1037 GF/MH			1.5										
1108 Stat Desig			3.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-16.4										
1004 Gen Fund			19.9										
1108 Stat Desig			-3.5										
Probation Services Aftercare, Mental Health and Support Needs	Gov Amd	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund			172.6										
1037 GF/MH			101.0										
Remove Excess SDPR Authority in Probation Services Component	Gov Amd	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig			-100.0										
<b>** Allocation Difference **</b>			<b>631.6</b>	<b>582.6</b>	<b>0.0</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>1</b>	<b>0</b>
<b>Delinquency Prevention</b>													
Transfer Contractual Authority to Grants to Meet Operational Needs for Delinquency Prevention	Gov Amd	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
<b>** Allocation Difference **</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>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2,103.4</b>	<b>1,960.2</b>	<b>0.0</b>	<b>49.0</b>	<b>-5.8</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Public Assistance</b>													
<b>Adult Public Assistance</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.0										
General Fund Decrement for the Adult Public Assistance Program	Gov Amd	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund			-500.0										

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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>Public Assistance (continued)</b>													
<b>Adult Public Assistance (continued)</b>													
<b>** Allocation Difference **</b>			<b>-496.0</b>	4.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Child Care Benefits</b>													
	Gov Amd	LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			76.8										
			12.2										
			0.2										
	Gov Amd	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
			305.4										
	Gov Amd	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
			3,000.0										
<b>** Allocation Difference **</b>			<b>3,394.6</b>	-130.8	0.0	0.0	220.0	0.0	3,305.4	0.0	0	0	0
<b>General Relief Assistance</b>													
	Gov Amd	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
			-1,438.5										
	Gov Amd	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.9										
	Gov Amd	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.9										
<b>** Allocation Difference **</b>			<b>-1,438.5</b>	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
<b>Senior Benefits Payment Program</b>													
	Gov Amd	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			14.0										
	Gov Amd	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			-500.0										
<b>** Allocation Difference **</b>			<b>-486.0</b>	14.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
<b>Permanent Fund Dividend Hold Harmless</b>													
	Gov Amd	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
			-400.0										

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

<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>Public Assistance (continued)</b>												
<b>Permanent Fund Dividend Hold Harmless (continued)</b>												
<b>** Allocation Difference **</b>		<b>-400.0</b>	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
<b>Energy Assistance Program</b>												
Reverse FY09 Special Session funding added for heating assistance for low income households	Gov Amd	OTI	<b>-10,000.0</b>	-159.3	0.0	-135.0	-25.0	-9,652.7	0.0	0	0	0
1004 Gen Fund			-10,000.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	<b>24.3</b>	24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			20.7									
1004 Gen Fund			3.6									
Maintain Services for the Alaska Heating Assistance Program	Gov Amd	Inc	<b>5,000.0</b>	163.7	0.0	135.0	25.0	4,676.3	0.0	0	0	0
1004 Gen Fund			5,000.0									
<b>** Allocation Difference **</b>		<b>-4,975.7</b>	28.7	0.0	0.0	0.0	-28.0	-4,976.4	0.0	0	0	0
<b>Public Assistance Administration</b>												
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	<b>401.8</b>	354.9	0.0	46.9	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts			315.3									
1003 G/F Match			70.2									
1004 Gen Fund			3.1									
1037 GF/MH			13.2									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	<b>73.4</b>	73.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			33.7									
1003 G/F Match			27.2									
1004 Gen Fund			4.7									
1061 CIP Rcpts			7.8									
<b>** Allocation Difference **</b>		<b>475.2</b>	428.3	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
<b>Public Assistance Field Services</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	<b>860.8</b>	860.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			409.9									
1003 G/F Match			357.6									
1004 Gen Fund			68.9									
1007 I/A Rcpts			20.9									
1108 Stat Desig			3.5									
<b>** Allocation Difference **</b>		<b>860.8</b>	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fraud Investigation</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	<b>44.3</b>	44.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			23.5									

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

	<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>Public Assistance (continued)</b>													
<b>Fraud Investigation (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			19.9										
			0.9										
<b>** Allocation Difference **</b>			<b>44.3</b>	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Quality Control</b>													
	Gov Amd	LIT	0.0	40.0	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.4										
			23.2										
			0.1										
<b>** Allocation Difference **</b>			<b>46.7</b>	86.7	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
<b>Work Services</b>													
	Gov Amd	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			35.1										
			7.2										
			0.4										
<b>** Allocation Difference **</b>			<b>42.7</b>	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Women, Infants and Children</b>													
	Gov Amd	TrIn	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
			71.0										
	Gov Amd	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			27.1										
			0.3										
			9.1										
	Gov Amd	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
			70.8										
	Gov Amd	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
			247.1										
<b>** Allocation Difference **</b>			<b>425.4</b>	36.5	0.0	0.0	71.0	0.0	317.9	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>-2,506.5</b>	1,338.8	-10.0	-36.6	264.7	-28.0	-4,035.4	0.0	4	0	-2

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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>Public Health</b>													
<b>Injury Prevention/Emergency Medical Services</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	80.5	71.4	0.0	9.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			24.6										
1004 Gen Fund			55.9										
Transfer authority to new Preparedness Component	Gov Amd	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts			-2,500.0										
Transfer Personal Services Authority to Travel, Services, and Commodities to Realign Funds to Meet Operational Needs	Gov Amd	LIT	0.0	-25.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			30.9										
1003 G/F Match			5.8										
1004 Gen Fund			19.7										
1156 Rcpt Svcs			1.5										
Funding Source Change of I/A Authority to CIP Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-100.0										
1061 CIP Rcpts			100.0										
<b>** Allocation Difference **</b>			<b>-2,361.6</b>	<b>104.3</b>	<b>10.0</b>	<b>19.1</b>	<b>5.0</b>	<b>0.0</b>	<b>-2,500.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Nursing</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	88.0	77.2	0.0	10.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			41.8										
1007 I/A Rcpts			46.2										
Transfer in SDPR for Executive Nurse Fellowship program from Public Health Administrative Services	Gov Amd	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			20.0										
Transfer authority to new Preparedness Component	Gov Amd	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-20.0										
Position adjustment to delete PCN 06-7466	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	581.6	581.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			25.4										
1004 Gen Fund			320.0										
1007 I/A Rcpts			226.7										
1156 Rcpt Svcs			9.5										
AMD: Transfer Nursing Grants from Community Health Grants	Gov Amd	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
1004 Gen Fund			1,094.4										
1037 GF/MH			98.3										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,000.0										
1007 I/A Rcpts			-4,000.0										

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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>Public Health (continued)</b>													
<b>Nursing (continued)</b>													
<b>** Allocation Difference **</b>			<b>1,862.3</b>	658.8	0.0	10.8	0.0	0.0	1,192.7	0.0	1	0	-1
<b>Women, Children and Family Health</b>													
	Gov Amd	LIT	0.0	-155.0	35.0	95.0	15.0	10.0	0.0	0.0	0	0	0
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment													
	Gov Amd	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation													
			1092 MHTAAR	-250.0									
	Gov Amd	Sa1Adj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	73.5									
			1003 G/F Match	6.4									
			1004 Gen Fund	2.8									
			1007 I/A Rcpts	13.9									
			1037 GF/MH	2.7									
			1156 Rcpt Svcs	13.3									
	Gov Amd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic													
			1037 GF/MH	125.0									
	Gov Amd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Autism capacity building													
			1037 GF/MH	125.0									
	Gov Amd	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Birth Defects Registry													
			1004 Gen Fund	280.3									
	Gov Amd	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Autism capacity building													
			1092 MHTAAR	125.0									
<b>** Allocation Difference **</b>			<b>517.9</b>	214.9	58.0	220.0	15.0	10.0	0.0	0.0	0	0	0
<b>Public Health Administrative Services</b>													
	Gov Amd	TrIn	1,140.3	1,022.4	0.0	117.9	0.0	0.0	0.0	0.0	13	0	0
Transfer Administrative positions/funding from DSS/Administrative Support Services													
			1002 Fed Rcpts	731.2									
			1003 G/F Match	2.5									
			1004 Gen Fund	290.8									
			1007 I/A Rcpts	115.8									
	Gov Amd	TrOut	-690.8	0.0	-119.0	-562.8	0.0	0.0	-9.0	0.0	0	0	0
Transfer Authority to Preparedness Component													
			1002 Fed Rcpts	-690.8									
	Gov Amd	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer SDPR to Nursing for Executive Nurse Fellowship program													
			1108 Stat Desig	-20.0									
	Gov Amd	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 06-1784 to State Medical Examiner Office													
			1002 Fed Rcpts	-11.0									
			1004 Gen Fund	-76.1									
	Gov Amd	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Travel Authority to Personal Services for operational alignment													

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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>Public Health (continued)</b>													
<b>Public Health Administrative Services (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.3										
1003 G/F Match			1.5										
1004 Gen Fund			5.4										
Create Alaska Health Care Commission	Gov Amd	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>885.6</b>	<b>1,111.9</b>	<b>-123.3</b>	<b>-95.4</b>	<b>1.4</b>	<b>0.0</b>	<b>-9.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Preparedness Program</b>													
Establish Preparedness Component within DPH	Gov Amd	TrIn	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
1002 Fed Rcpts			4,500.8										
<b>** Allocation Difference **</b>			<b>4,500.8</b>	<b>0.0</b>	<b>225.0</b>	<b>599.8</b>	<b>252.0</b>	<b>115.0</b>	<b>3,309.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Certification and Licensing</b>													
Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey	Gov Amd	TrOut	-1,466.8	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
1002 Fed Rcpts			-1,260.1										
1003 G/F Match			-108.7										
1004 Gen Fund			-98.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			185.3										
1003 G/F Match			6.1										
1004 Gen Fund			24.1										
1037 GF/MH			0.8										
<b>** Allocation Difference **</b>			<b>-1,250.5</b>	<b>-1,059.2</b>	<b>-154.1</b>	<b>-37.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12</b>	<b>0</b>	<b>0</b>
<b>Chronic Disease Prevention and Health Promotion</b>													
Transfer SDPR from Public Health Laboratories for new awards	Gov Amd	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			60.0										
Transfer Personal Services Authority to Services for Operational Alignment	Gov Amd	LIT	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			88.6										
1004 Gen Fund			10.1										
1007 I/A Rcpts			1.0										
1168 Tob ED/CES			10.9										
Reversing Alaska's childhood obesity trend	Gov Amd	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										
Tobacco Prevention and Control Program	Gov Amd	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	<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>Public Health (continued)</b>													
<b>Chronic Disease Prevention and Health Promotion (continued)</b>													
Tobacco Prevention and Control Program (continued)													
			1168 Tob ED/CES	90.0									
	Gov Amd	Inc	Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0	0	0
			1004 Gen Fund	179.7									
	Gov Amd	Inc	Governor's Health Initiative - Live Well Alaska	498.4	306.3	0.0	192.1	0.0	0.0	0.0	2	0	0
			1004 Gen Fund	498.4									
<b>** Allocation Difference **</b>				<b>1,861.8</b>	474.2	30.8	1,025.3	41.5	0.0	290.0	0.0	2	0
<b>Epidemiology</b>													
	Gov Amd	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	96.6	82.6	0.0	14.0	0.0	0.0	0.0	1	0	0
			1002 Fed Rcpts	7.7									
			1003 G/F Match	0.4									
			1007 I/A Rcpts	88.5									
	Gov Amd	TrOut	Transfer authority to new Preparedness Component	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0	0	0
			1002 Fed Rcpts	-940.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	117.5									
			1004 Gen Fund	23.9									
			1007 I/A Rcpts	1.3									
<b>** Allocation Difference **</b>				<b>-700.7</b>	225.3	-10.0	-816.0	0.0	-100.0	0.0	0.0	1	0
<b>Bureau of Vital Statistics</b>													
	Gov Amd	TrIn	Transfer Administrative positions/funding from DSS/Administrative Support Services	79.9	71.6	0.0	8.3	0.0	0.0	0.0	1	0	0
			1002 Fed Rcpts	13.6									
			1007 I/A Rcpts	9.7									
			1156 Rcpt Svcs	56.6									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	0.9									
			1004 Gen Fund	1.4									
			1007 I/A Rcpts	0.6									
			1156 Rcpt Svcs	50.5									
<b>** Allocation Difference **</b>				<b>133.3</b>	125.0	0.0	8.3	0.0	0.0	0.0	0.0	1	0
<b>Emergency Medical Services Grants</b>													
	Gov Amd	Inc	Grant increase to support EMS Programs	267.4	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
			1004 Gen Fund	267.4									
	Gov Amd	TrIn	AMD: Transfer funds for EMS Grants from Community Health Grants	491.1	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
			1004 Gen Fund	491.1									



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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Public Health (continued)</b>													
<b>Emergency Medical Services Grants (continued)</b>													
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
<b>State Medical Examiner</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	72.1	66.5	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			72.1										
Transfer PCN 06-1784 from Public Health Administration	Gov Amd	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			11.0										
1004 Gen Fund			76.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.6										
** Allocation Difference **			191.8	186.2	0.0	5.6	0.0	0.0	0.0	0.0	2	0	0
<b>Public Health Laboratories</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	84.3	73.6	0.0	10.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			17.3										
1004 Gen Fund			67.0										
Transfer authority to new Preparedness Component	Gov Amd	TrOut	-350.0	0.0	-20.0	-30.0	-200.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-350.0										
Transfer SDPR to Chronic Disease Prevention and Health Promotion for New Awards	Gov Amd	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-60.0										
Transfer Contractual Authority to Personal Services to Meet Operational Needs	Gov Amd	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.2										
1004 Gen Fund			86.4										
1108 Stat Desig			3.1										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Gov Amd	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										
** Allocation Difference **			56.0	249.3	-20.0	26.7	-100.0	-100.0	0.0	0.0	1	0	0
<b>Tobacco Prevention and Control</b>													
Tobacco prevention and control	Gov Amd	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob ED/CES			555.0										
** Allocation Difference **			555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
*** Appropriation Difference ***			7,010.2	2,290.7	16.4	1,194.0	214.9	-75.0	3,369.2	0.0	10	0	-1

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<b>Senior and Disabilities Services</b>													
<b>Senior and Disabilities Medicaid Services</b>													
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	Gov Amd	OTI	-568.7	0.0	0.0	0.0	0.0	0.0	-568.7	0.0	0	0	0
1002 Fed Rcpts			-290.2										
1003 G/F Match			-278.5										
Medicaid Program - Change in Federal Financial Participation	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			748.6										
1003 G/F Match			-748.6										
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	Gov Amd	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts			872.4										
Medicaid Program - Formula Growth	Gov Amd	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts			16,770.0										
1003 G/F Match			15,368.0										
Medicaid Program - Reduce Excess Federal Authority	Gov Amd	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts			-11,000.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Gov Amd	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts			-3,000.0										
1003 G/F Match			-3,000.0										
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-27,241.2										
1212 Fed ES 09			27,241.2										
<b>** Allocation Difference **</b>			<b>15,441.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15,441.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Senior and Disabilities Services Administration</b>													
Transfer Administrative positions/funding from DSS/Administrative Support Services	Gov Amd	TrIn	296.4	262.0	0.0	34.4	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts			194.3										
1003 G/F Match			33.2										
1037 GF/MH			68.9										
Transfer PCN 02-1530 to Health Care Svcs, Rate Review	Gov Amd	TrOut	-109.5	-104.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-82.2										
1003 G/F Match			-27.3										
Delete Two Non-Permanent Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete PCN 06-0539	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-139.9	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-139.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			138.3										

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<b>Senior and Disabilities Services (continued)</b>													
<b>Senior and Disabilities Services Administration (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1003 G/F Match			69.8										
1004 Gen Fund			4.8										
1037 GF/MH			59.8										
1092 MHTAAR			2.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-28.2										
1004 Gen Fund			28.2										
TEFRA Level of Care Determinations RSA	Gov Amd	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			100.0										
Add New Positions for Eligibility Assessments	Gov Amd	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts			165.5										
1003 G/F Match			165.0										
MH Trust: Housing - Grant 68.06 Rural long term care development	Gov Amd	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			200.0										
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Gov Amd	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR			-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	Gov Amd	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			150.0										
<b>** Allocation Difference **</b>			<b>1,037.7</b>	<b>799.2</b>	<b>45.4</b>	<b>252.6</b>	<b>5.5</b>	<b>0.0</b>	<b>-65.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>-2</b>
<b>Senior Community Based Grants</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR			-385.3										
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	Gov Amd	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR			125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	Gov Amd	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR			260.3										
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	Gov Amd	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH			-350.0										
<b>** Allocation Difference **</b>			<b>-350.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-350.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Community Developmental Disabilities Grants</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0

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<b>Senior and Disabilities Services (continued)</b>													
<b>Community Developmental Disabilities Grants (continued)</b>													
Reverse FY2009 MH Trust Recommendation (continued)													
1092 MHTAAR			-227.5										
Behavioral Risk Management Services for Sex Offenders	Gov Amd	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			125.8										
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	Gov Amd	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR			227.5										
<b>** Allocation Difference **</b>			<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>125.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Commission on Aging</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-163.5	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-163.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			8.7										
1092 MHTAAR			2.1										
MH Trust: Cont - Grant 151.05 ACOA Planner	Gov Amd	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			84.8										
<b>** Allocation Difference **</b>			<b>-67.9</b>	<b>21.1</b>	<b>-29.0</b>	<b>-60.0</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>Governor's Council on Disabilities and Special Education</b>													
Reverse FY2009 MH Trust Recommendation	Gov Amd	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
1092 MHTAAR			-744.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			14.5										
1007 I/A Rcpts			4.8										
1092 MHTAAR			2.2										
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	Gov Amd	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: Benef Projects - Grant 200.06 Microenterprise capital	Gov Amd	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service	Gov Amd	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
MH Trust: Cont - Grant 105.05 Research Analyst III	Gov Amd	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.4										

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<b>Senior and Disabilities Services (continued)</b>													
<b>Governor's Council on Disabilities and Special Education (continued)</b>													
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Gov Amd	IncOTI	165.0	0.0	15.0	140.0	10.0	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 for youth	Gov Amd	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			180.0										
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Gov Amd	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	Gov Amd	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR			-39.0										
<b>** Allocation Difference **</b>			<b>243.2</b>	<b>28.0</b>	<b>33.2</b>	<b>392.0</b>	<b>10.0</b>	<b>-16.0</b>	<b>-204.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>16,430.5</b>	<b>848.3</b>	<b>49.6</b>	<b>710.4</b>	<b>15.5</b>	<b>-16.0</b>	<b>14,822.7</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>-2</b>
<b>Departmental Support Services</b>													
<b>Public Affairs</b>													
Transfer from Commissioner's Office to adequately fund component	Gov Amd	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			47.3										
1003 G/F Match			3.7										
1004 Gen Fund			13.5										
1007 I/A Rcpts			10.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			29.5										
1003 G/F Match			2.5										
1004 Gen Fund			9.0										
1007 I/A Rcpts			6.6										
<b>** Allocation Difference **</b>			<b>122.6</b>	<b>122.6</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>0</b>	<b>0</b>	<b>0</b>
<b>Quality Assurance and Audit</b>													
Transfer from Commissioner's Office to adequately fund component	Gov Amd	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			10.0										
1003 G/F Match			15.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			8.4										
1003 G/F Match			12.0										
<b>** Allocation Difference **</b>			<b>45.4</b>	<b>45.4</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>0</b>	<b>0</b>	<b>0</b>

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

**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>Departmental Support Services (continued)</b>													
<b>Commissioner's Office</b>													
Transfer to Public Affairs to adequately fund component	Gov Amd	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-47.3										
1003 G/F Match			-3.7										
1004 Gen Fund			-13.5										
1007 I/A Rcpts			-10.5										
Transfer to Quality Assurance and Audit to adequately fund component	Gov Amd	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-10.0										
1003 G/F Match			-15.0										
Transfer to Facilities Management to adequately fund component	Gov Amd	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.0										
1007 I/A Rcpts			-15.0										
Delete position due to Division of Personnel renumbering	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add position due to Division of Personnel renumbering	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding from Personal Services to meet operational needs	Gov Amd	LIT	0.0	-23.2	15.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			13.1										
1003 G/F Match			5.8										
1004 Gen Fund			2.8										
1007 I/A Rcpts			14.7										
1037 GF/MH			2.8										
1061 CIP Rcpts			0.1										
Increase Interagency Receipts for Workforce Development Coordinator	Gov Amd	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			97.8										
Grantee Partnership Project	Gov Amd	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										
MH Trust: Grantee Partnership Project	Gov Amd	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
<b>** Allocation Difference **</b>			<b>363.2</b>	<b>127.0</b>	<b>59.0</b>	<b>177.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Support Services</b>													
Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt	Gov Amd	TrOut	-560.0	-510.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7	0	0
1004 Gen Fund			-560.0										
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration	Gov Amd	TrOut	-543.2	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	-7	0	0
1002 Fed Rcpts			-275.9										

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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>													
<b>Administrative Support Services (continued)</b>													
Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration (continued)													
			1003 G/F Match	-25.2									
			1004 Gen Fund	-59.7									
			1007 I/A Rcpts	-73.9									
			1037 GF/MH	-108.5									
	Gov Amd	TrOut		<b>-940.4</b>	-851.8	0.0	-88.6	0.0	0.0	0.0	-12	0	0
Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute													
			1002 Fed Rcpts	-32.5									
			1003 G/F Match	-32.6									
			1004 Gen Fund	-74.3									
			1007 I/A Rcpts	-402.6									
			1037 GF/MH	-226.2									
			1108 Stat Desig	-172.2									
	Gov Amd	TrOut		<b>-135.9</b>	-122.6	0.0	-13.3	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Juvenile Justice/Probation Services													
			1004 Gen Fund	-135.9									
	Gov Amd	TrOut		<b>-552.1</b>	-483.2	0.0	-68.9	0.0	0.0	0.0	-7	0	0
Transfer Administrative Positions and Funding to Health Care Svcs/Medical Asst Admin													
			1002 Fed Rcpts	-277.2									
			1003 G/F Match	-223.7									
			1004 Gen Fund	-51.2									
	Gov Amd	TrOut		<b>-401.8</b>	-354.9	0.0	-46.9	0.0	0.0	0.0	-4	0	0
Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration													
			1002 Fed Rcpts	-315.3									
			1003 G/F Match	-70.2									
			1004 Gen Fund	-3.1									
			1037 GF/MH	-13.2									
	Gov Amd	TrOut		<b>-1,140.3</b>	-1,022.4	0.0	-117.9	0.0	0.0	0.0	-13	0	0
Transfer Administrative Positions and Funding to Public Health/Public Health Administration													
			1002 Fed Rcpts	-731.2									
			1003 G/F Match	-2.5									
			1004 Gen Fund	-290.8									
			1007 I/A Rcpts	-115.8									
	Gov Amd	TrOut		<b>-80.5</b>	-71.4	0.0	-9.1	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/Injury Prevention/EMS													
			1002 Fed Rcpts	-24.6									
			1004 Gen Fund	-55.9									
	Gov Amd	TrOut		<b>-88.0</b>	-77.2	0.0	-10.8	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/Nursing													
			1004 Gen Fund	-41.8									
			1007 I/A Rcpts	-46.2									
	Gov Amd	TrOut		<b>-79.9</b>	-71.6	0.0	-8.3	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics													

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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>													
<b>Administrative Support Services (continued)</b>													
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics (continued)													
			1002 Fed Rcpts	-13.6									
			1007 I/A Rcpts	-9.7									
			1156 Rcpt Svcs	-56.6									
	Gov Amd	TrOut		<b>-84.3</b>	-73.6	0.0	-10.7	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories													
			1002 Fed Rcpts	-17.3									
			1004 Gen Fund	-67.0									
	Gov Amd	TrOut		<b>-72.1</b>	-66.5	0.0	-5.6	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner													
			1004 Gen Fund	-72.1									
	Gov Amd	TrOut		<b>-96.6</b>	-82.6	0.0	-14.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Positions and Funding to Public Health/Epidemiology													
			1002 Fed Rcpts	-7.7									
			1003 G/F Match	-0.4									
			1007 I/A Rcpts	-88.5									
	Gov Amd	TrOut		<b>-296.4</b>	-262.0	0.0	-34.4	0.0	0.0	0.0	-3	0	0
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin													
			1002 Fed Rcpts	-194.3									
			1003 G/F Match	-33.2									
			1037 GF/MH	-68.9									
	Gov Amd	TrOut		<b>-1,484.9</b>	-1,329.2	0.0	-155.7	0.0	0.0	0.0	-18	0	0
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management													
			1002 Fed Rcpts	-836.9									
			1003 G/F Match	-175.9									
			1004 Gen Fund	-279.0									
			1007 I/A Rcpts	-193.1									
	Gov Amd	SalAdj		<b>416.9</b>	416.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	185.7									
			1003 G/F Match	53.6									
			1004 Gen Fund	111.6									
			1007 I/A Rcpts	44.6									
			1037 GF/MH	13.8									
			1061 CIP Rcpts	1.5									
			1108 Stat Desig	4.8									
			1156 Rcpt Svcs	1.3									
	Gov Amd	FndChg		<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Public Health Nursing RSA and Medicaid Claims Reduced													
			1002 Fed Rcpts	-800.0									
			1004 Gen Fund	800.0									
<b>** Allocation Difference **</b>				<b>-6,139.5</b>	-5,445.9	0.0	-693.6	0.0	0.0	0.0	-78	0	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>Departmental Support Services (continued)</b>													
<b>Hearings and Appeals</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.3										
1003 G/F Match			10.5										
<b>** Allocation Difference **</b>			<b>13.8</b>	<b>13.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Facilities Management</b>													
Transfer from Commissioner's Office to adequately fund component	Gov Amd	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.0										
1007 I/A Rcpts			15.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.8										
1007 I/A Rcpts			2.9										
1061 CIP Rcpts			23.7										
<b>** Allocation Difference **</b>			<b>47.4</b>	<b>47.4</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>0</b>	<b>0</b>	<b>0</b>
<b>Information Technology Services</b>													
Delete positions due to Division of Personnel renumbering	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add positions due to Division of Personnel renumbering	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			171.3										
1003 G/F Match			47.6										
1004 Gen Fund			89.1										
1007 I/A Rcpts			20.5										
1037 GF/MH			11.1										
1061 CIP Rcpts			5.1										
1108 Stat Desig			3.2										
1156 Rcpt Svcs			2.5										
<b>** Allocation Difference **</b>			<b>350.4</b>	<b>350.4</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>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-5,196.7</b>	<b>-4,739.3</b>	<b>59.0</b>	<b>-516.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-78</b>	<b>0</b>	<b>0</b>
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
<b>Community Initiative Matching Grants (non-statutory grants)</b>													
Remove Special Operating Appropriation for One Full-Time Position and Associated Costs	Gov Amd	OTI	-164.4	-99.4	-20.0	-35.0	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-164.4										

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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>Community Initiative Matching Grants (non-statutory grants) (continued)</b>													
<b>Community Initiative Matching Grants (non-statutory grants) (continued)</b>													
Transfer Commodities Authority to Personal Services to Adequately Fund Component	Gov Amd	LIT	0.0	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.5													
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Gov Amd	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 164.4													
<b>** Allocation Difference **</b>			<b>2.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.7</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>2.5</b>	<b>5.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-2.7</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>-11,924.0</b>	<b>11,035.2</b>	<b>498.0</b>	<b>5,258.9</b>	<b>629.8</b>	<b>-149.0</b>	<b>-29,196.9</b>	<b>0.0</b>	<b>29</b>	<b>-3</b>	<b>-5</b>

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

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Commissioner and Administrative Services</b>													
<b>Commissioner's Office</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5										
1007 I/A Rcpts			8.3										
Delete FY08 General Funds for FY08/FY09 Natural Gas Pipeline Project (lapse FY09)	Gov Amd	OTI	-395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-395.4										
<b>** Allocation Difference **</b>			<b>-384.6</b>	<b>21.4</b>	<b>0.0</b>	<b>-406.0</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 Labor Relations Agency</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.5										
<b>** Allocation Difference **</b>			<b>10.5</b>	<b>11.2</b>	<b>0.0</b>	<b>-0.7</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>Management Services</b>													
Delete 1 Full Time Position to Align Staffing with Work Plan	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			45.0										
1003 G/F Match			3.7										
1007 I/A Rcpts			15.7										
<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>Data Processing</b>													
ADN 0791001 Personal Information & Consumer Credit CH 92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21)(HB 310)	Gov Amd	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										
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Gov Amd	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
Transfer 1 Full-time Position from Employment and Training Services for Technical Support	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer 1 Full-time Position to Unemployment Insurance for Increased Workload	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			57.5										
1004 Gen Fund			6.2										
1007 I/A Rcpts			35.7										

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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 (continued)</b>													
<b>Data Processing (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-57.5										
1004 Gen Fund			93.2										
1007 I/A Rcpts			-35.7										
<b>** Allocation Difference **</b>			<b>99.4</b>	<b>99.4</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>0</b>	<b>0</b>	<b>0</b>
<b>Labor Market Information</b>													
Delete 1 Non-Permanent Position no Longer Needed	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			22.5										
1004 Gen Fund			25.7										
1007 I/A Rcpts			34.8										
1157 Wrkrs Safe			2.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-22.5										
1004 Gen Fund			57.3										
1007 I/A Rcpts			-34.8										
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	Gov Amd	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>			<b>230.3</b>	<b>190.4</b>	<b>5.0</b>	<b>27.4</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-1</b>
<b>*** Appropriation Difference ***</b>			<b>20.0</b>	<b>386.8</b>	<b>5.0</b>	<b>-379.3</b>	<b>7.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Workers' Compensation and Safety</b>													
<b>Workers' Compensation</b>													
Delete 2 Non-Permanent Positions No Longer Needed	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			94.1										
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Gov Amd	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			108.0										
<b>** Allocation Difference **</b>			<b>202.1</b>	<b>94.1</b>	<b>0.0</b>	<b>108.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>-2</b>
<b>Workers' Compensation Appeals Commission</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			6.9										

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation and Safety (continued)</b>													
<b>Workers' Compensation Appeals Commission (continued)</b>													
** Allocation Difference **			6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Workers' Compensation Benefits Guaranty Fund</b>													
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Gov Amd	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF			30.0										
** Allocation Difference **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>Second Injury Fund</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury			4.4										
** Allocation Difference **			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fishermens Fund</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund			5.1										
Decrease Expenditure Authorization to Align with Staffing Plan	Gov Amd	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1032 Fish Fund			-14.0										
** Allocation Difference **			-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<b>Wage and Hour Administration</b>													
Delete One Non-Permanent Position No Longer Needed	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.2										
1007 I/A Rcpts			12.6										
** Allocation Difference **			42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Mechanical Inspection</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			1.9										
1007 I/A Rcpts			2.4										
1172 Bldg Safe			24.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			5.0										

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workers' Compensation and Safety (continued)</b>													
<b>Mechanical Inspection (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1172 Bldg Safe			-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			294.5										
1172 Bldg Safe			-294.5										
Increase Interagency Receipt Authorization to Align with Receipts	Gov Amd	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			15.0										
<b>** Allocation Difference **</b>			<b>43.5</b>	<b>43.5</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>Occupational Safety and Health</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			21.6										
1007 I/A Rcpts			3.4										
1157 Wrkrs Safe			38.8										
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-21.6										
1157 Wrkrs Safe			21.6										
Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required.	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-10.2										
1157 Wrkrs Safe			10.2										
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Gov Amd	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			294.5										
<b>** Allocation Difference **</b>			<b>358.3</b>	<b>46.2</b>	<b>0.0</b>	<b>312.1</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>679.1</b>	<b>229.0</b>	<b>0.0</b>	<b>450.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>1</b>	<b>-3</b>
<b>Workforce Development</b>													
<b>Employment and Training Services</b>													
Transfer 1 Full-time Position to Data Processing for Technical Support	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Positions to Reflect Staffing Plan	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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>Employment and Training Services (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1002 Fed Rcpts			210.3										
1004 Gen Fund			28.8										
1007 I/A Rcpts			187.5										
1049 Trng Bldg			13.0										
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Gov Amd	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Gov Amd	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts			1,400.0										
<b>** Allocation Difference **</b>			<b>1,439.6</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,400.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-10</b>
<b>Unemployment Insurance</b>													
Transfer 1 Full-time Position from Data Processing for Increased Workload	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust Position Time Status to Accommodate Workload	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			343.7										
1004 Gen Fund			21.8										
1007 I/A Rcpts			1.7										
1054 STEP			6.2										
1108 Stat Desig			1.4										
1151 VoTech Ed			6.2										
Decrease Federal Authorization to Align with Anticipated Receipts	Gov Amd	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-443.1										
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	Gov Amd	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,886.6										
1004 Gen Fund			-964.2										
<b>** Allocation Difference **</b>			<b>860.3</b>	<b>57.8</b>	<b>0.0</b>	<b>444.2</b>	<b>103.3</b>	<b>255.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5</b>	<b>6</b>	<b>0</b>
<b>Adult Basic Education</b>													
To Align Authorization with Anticipated Expenditures	Gov Amd	LIT	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.7										
1003 G/F Match			5.1										

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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>Workforce Development (continued)</b>													
<b>Adult Basic Education (continued)</b>													
** Allocation Difference **			6.8	10.7	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
<b>Workforce Investment Board</b>													
Adjust Authorization to Match Anticipated Expenditures	Gov Amd	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.9										
1007 I/A Rcpts			8.9										
Add General Funds for Gasline Related Activity for Workforce Development	Gov Amd	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										
** Allocation Difference **			140.8	98.1	14.6	10.7	17.4	0.0	0.0	0.0	0	0	0
<b>Business Services</b>													
Adjust Authorization to Match Anticipated Expenditure	Gov Amd	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			44.3										
1004 Gen Fund			5.5										
1054 STEP			10.6										
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	Gov Amd	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										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Gov Amd	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP			575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	Gov Amd	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed			128.5										
** Allocation Difference **			1,349.0	103.8	54.4	84.7	29.2	0.0	1,076.9	0.0	0	0	0
<b>Southwest Alaska Vocational and Education Center Operations Grant</b>													
Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations	Gov Amd	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund			-195.0										
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Gov Amd	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund			195.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Workforce Development (continued)</b>													
<b>Construction Academy Training</b>													
Delete One-time General Fund Appropriation for Alaska Construction Academy	Gov Amd	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund			-3,500.0										
Add General Funds for Alaska Construction Academy Training	Gov Amd	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	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>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-70.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>3,796.5</b>	<b>310.0</b>	<b>69.0</b>	<b>609.6</b>	<b>146.0</b>	<b>255.0</b>	<b>2,406.9</b>	<b>0.0</b>	<b>-6</b>	<b>6</b>	<b>-10</b>
<b>Vocational Rehabilitation</b>													
<b>Vocational Rehabilitation Administration</b>													
To Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gov Amd	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.6										
<b>** Allocation Difference **</b>			<b>26.6</b>	<b>45.2</b>	<b>14.6</b>	<b>-33.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Client Services</b>													
Transfer to Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
1002 Fed Rcpts	Gov Amd	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			158.1										
1003 G/F Match			71.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-158.1										
1003 G/F Match			158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	Gov Amd	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			130.0										
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Gov Amd	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts			30.0										
<b>** Allocation Difference **</b>			<b>389.8</b>	<b>388.1</b>	<b>20.0</b>	<b>157.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-175.3</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Disability Determination</b>													
To Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Gov Amd	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			55.9										
1007 I/A Rcpts			2.4										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Vocational Rehabilitation (continued)</b>													
<b>Disability Determination (continued)</b>													
** Allocation Difference **			58.3	82.6	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
<b>Assistive Technology</b>													
To Align Authorization with Anticipated Expenditures			0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
Gov Amd	LIT												
FY2010 Wage and Health Insurance Increases for			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd	SalAdj												
Bargaining Units with Existing Agreements													
1002 Fed Rcpts			1.0										
1007 I/A Rcpts			1.8										
** Allocation Difference **			2.8	-63.8	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
<b>Americans With Disabilities Act (ADA)</b>													
To Align Authorization with Anticipated Expenditures			0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
Gov Amd	LIT												
** Allocation Difference **			0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			477.5	457.3	34.6	94.3	0.0	0.0	-108.7	0.0	0	0	0
<b>Alaska Vocational Technical Center</b>													
<b>Alaska Vocational Technical Center</b>													
FY2010 Wage and Health Insurance Increases for			121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov Amd	SalAdj												
Bargaining Units with Existing Agreements													
1004 Gen Fund			69.7										
1007 I/A Rcpts			13.9										
1156 Rcpt Svcs			37.4										
AMD: Add Statutory Designated Program Receipt			300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
Gov Amd	Inc												
Authorization to Accept Donations from Taxpayers for													
Tax Credits													
1108 Stat Desig			300.0										
** Allocation Difference **			421.0	121.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			421.0	121.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
**** Agency Difference ****			5,394.1	1,504.1	108.6	874.7	253.5	355.0	2,298.2	0.0	-8	7	-14

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division</b>													
<b>First Judicial District</b>													
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	Gov Amd	TrOut	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-101.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			63.0										
1007 I/A Rcpts			3.2										
<b>** Allocation Difference **</b>			<b>-35.0</b>	<b>-35.0</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>Second Judicial District</b>													
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	Gov Amd	OTI	-127.8	-67.8	-5.0	-40.0	-5.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-127.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			8.9										
1004 Gen Fund			44.4										
<b>** Allocation Difference **</b>			<b>-74.5</b>	<b>-14.5</b>	<b>-5.0</b>	<b>-40.0</b>	<b>-5.0</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Third Judicial District: Anchorage</b>													
Transfer PCN 03-1152 from Criminal Justice Litigation	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.0										
1004 Gen Fund			206.6										
1007 I/A Rcpts			3.9										
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Gov Amd	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			351.2										
AMD: AMD: Lease Costs Increase	Gov Amd	Dec	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-58.8										
<b>** Allocation Difference **</b>			<b>511.9</b>	<b>219.5</b>	<b>0.0</b>	<b>292.4</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>Third Judicial District: Outside Anchorage</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			18.7										
1004 Gen Fund			140.8										
<b>** Allocation Difference **</b>			<b>159.5</b>	<b>159.5</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>

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Criminal Division (continued)</b>													
<b>Fourth Judicial District</b>													
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	Gov Amd	OTI	-410.0	-343.0	-10.0	-33.0	-5.0	-19.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-410.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			14.5										
1004 Gen Fund			159.0										
1007 I/A Rcpts			5.9										
<b>** Allocation Difference **</b>			<b>-230.6</b>	<b>-163.6</b>	<b>-10.0</b>	<b>-33.0</b>	<b>-5.0</b>	<b>-19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Criminal Justice Litigation</b>													
Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation	Gov Amd	TrIn	144.6	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			144.6										
Transfer PCN 03-1228 with Funding from First Judicial District	Gov Amd	TrIn	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			101.2										
Transfer PCN 03-1152 to Third Judicial District: Anchorage	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.2										
1007 I/A Rcpts			8.4										
MH Trust: Disability Justice - Deliver Training for Prosecutors	Gov Amd	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
AMD: AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Gov Amd	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
<b>** Allocation Difference **</b>			<b>306.9</b>	<b>276.4</b>	<b>10.5</b>	<b>20.0</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>Criminal Appeals/Special Litigation</b>													
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation	Gov Amd	TrOut	-144.6	-126.6	-10.5	-7.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-144.6										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	Gov Amd	OTI	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-391.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			50.2										
1003 G/F Match			5.8										
1004 Gen Fund			106.1										

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<b>Criminal Division (continued)</b>														
<b>Criminal Appeals/Special Litigation (continued)</b>														
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)														
			1007 I/A Rcpts	20.3										
<b>** Allocation Difference **</b>				-353.2	-272.0	-18.2	-38.0	-7.0	-18.0	0.0	0.0	-1	0	0
<b>*** Appropriation Difference ***</b>				285.0	170.3	-22.7	201.4	-17.0	-47.0	0.0	0.0	0	0	0
<b>Civil Division</b>														
<b>Deputy Attorney General's Office</b>														
	Gov Amd	TrIn	Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	4.0										
	Gov Amd	TrIn	Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	62.4										
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	8.4										
	Gov Amd	Inc	Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	239.5										
			1007 I/A Rcpts	239.5										
	Gov Amd	Dec	AMD: AMD: Lease Costs Increase	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	-40.1										
			1007 I/A Rcpts	-40.1										
<b>** Allocation Difference **</b>				473.6	12.4	0.0	461.2	0.0	0.0	0.0	0	0	0	
<b>Collections and Support</b>														
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	7.7										
			1005 GF/Prgm	11.3										
			1007 I/A Rcpts	61.5										
<b>** Allocation Difference **</b>				80.5	80.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
<b>Commercial and Fair Business</b>														
	Gov Amd	TrIn	Transfer PCN 03-0195 with Funding from Statehood Defense	138.7	138.7	0.0	0.0	0.0	0.0	0.0	1	0	0	
			1004 Gen Fund	138.7										
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund	33.9										

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<b>Civil Division (continued)</b>													
<b>Commercial and Fair Business (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			78.3										
			6.8										
	Gov Amd	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
			165.0										
<b>** Allocation Difference **</b>			<b>422.7</b>	<b>257.7</b>	<b>0.0</b>	<b>165.0</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>Environmental Law</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			29.1										
			12.8										
			16.3										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16.3										
			-16.3										
<b>** Allocation Difference **</b>			<b>58.2</b>	<b>58.2</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>Human Services and Child Protection</b>													
	Gov Amd	OTI	-500.0	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
			-500.0										
	Gov Amd	SalAdj	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			179.1										
			48.1										
			2.8										
<b>** Allocation Difference **</b>			<b>-270.0</b>	<b>-55.0</b>	<b>-15.0</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>Labor and State Affairs</b>													
	Gov Amd	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-4.0										
	Gov Amd	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-12.8										
	Gov Amd	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-4.0										

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<b>Civil Division (continued)</b>													
<b>Labor and State Affairs (continued)</b>													
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-30.2										
Transfer PCN 03-0395 to Oil, Gas and Mining	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			77.6										
1007 I/A Rcpts			64.9										
<b>** Allocation Difference **</b>			<b>91.5</b>	<b>91.5</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>-1</b>	<b>0</b>	<b>0</b>
<b>Legislation/Regulations</b>													
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.4										
1007 I/A Rcpts			5.2										
<b>** Allocation Difference **</b>			<b>39.4</b>	<b>39.4</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>0</b>	<b>0</b>	<b>0</b>
<b>Natural Resources</b>													
Transfer PCN 03-0337 to Statehood Defense	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.4										
1007 I/A Rcpts			13.1										
<b>** Allocation Difference **</b>			<b>41.5</b>	<b>41.5</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>-1</b>	<b>0</b>	<b>0</b>
<b>Oil, Gas and Mining</b>													
Transfer PCN 03-0395 from Labor and State Affairs	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects	Gov Amd	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			105.9										
Gasline - for Work Related to Gas Pipeline and Bringing North Slope Gas to Market	Gov Amd	Lang	1,250.0	0.0	0.0	1,250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,250.0										
Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	Gov Amd	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										
AMD: AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	Gov Amd	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										

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<b>Civil Division (continued)</b>												
<b>Oil, Gas and Mining (continued)</b>												
<b>** Allocation Difference **</b>		5,365.1	105.9	0.0	5,259.2	0.0	0.0	0.0	0.0	1	0	0
<b>Opinions, Appeals and Ethics</b>												
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	Gov Amd	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			4.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.2									
1007 I/A Rcpts			13.2									
<b>** Allocation Difference **</b>		59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Regulatory Affairs Public Advocacy</b>												
Reclass PCN 03-0377 to Full-Time Status	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Funds for Reclass of PCN 03-0377 to Full-Time Status	Gov Amd	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			38.5									
<b>** Allocation Difference **</b>		38.5	123.5	0.0	-85.0	0.0	0.0	0.0	0.0	1	-1	0
<b>Statehood Defense</b>												
Transfer PCN 03-0337 from Natural Resources	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195 with Funding to Commercial and Fair Business	Gov Amd	TrOut	-138.7	-138.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-138.7									
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09	Gov Amd	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0	0	0
1004 Gen Fund			-200.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.6									
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Gov Amd	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			187.0									
AMD: AMD: Endangered Species Act Litigation	Gov Amd	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0									
<b>** Allocation Difference **</b>		479.9	79.9	-1.1	409.8	-5.5	-3.2	0.0	0.0	0	0	0
<b>Timekeeping and Litigation Support</b>												
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office	Gov Amd	TrOut	-62.4	0.0	0.0	-62.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-62.4									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0	0	0



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**Agency: Department of Law**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Civil Division (continued)</b>													
<b>Timekeeping and Litigation Support (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			2.2										
			45.9										
<b>** Allocation Difference **</b>			<b>-14.3</b>	<b>48.1</b>	<b>0.0</b>	<b>-62.4</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>Torts &amp; Workers' Compensation</b>													
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments													
	Gov Amd	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			30.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			111.9										
<b>** Allocation Difference **</b>			<b>142.1</b>	<b>142.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Transportation Section</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			73.5										
<b>** Allocation Difference **</b>			<b>73.5</b>	<b>73.5</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>*** Appropriation Difference ***</b>			<b>7,081.6</b>	<b>1,158.6</b>	<b>-16.1</b>	<b>5,947.8</b>	<b>-5.5</b>	<b>-3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>Administration and Support</b>													
<b>Office of the Attorney General</b>													
Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments													
	Gov Amd	TrIn	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			10.0										
<b>** Allocation Difference **</b>			<b>18.2</b>	<b>18.2</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>Administrative Services</b>													
Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments													
	Gov Amd	TrOut	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-8.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.6										
			22.2										
			2.1										
			27.1										

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**Agency: Department of Law**

	<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>Administrative Services (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			2.9										
	Gov Amd	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			101.2										
<b>** Allocation Difference **</b>			<b>148.9</b>	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>167.1</b>	167.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>BP Corrosion</b>													
<b>BP Corrosion</b>													
	Gov Amd	OTI	<b>-4,700.0</b>	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
			-4,700.0										
	Gov Amd	IncOTI	<b>3,500.0</b>	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
			3,500.0										
<b>** Allocation Difference **</b>			<b>-1,200.0</b>	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>-1,200.0</b>	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			<b>6,333.7</b>	1,496.0	-38.8	4,949.2	-22.5	-50.2	0.0	0.0	1	-1	0

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

	<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>Military and Veteran's Affairs</b>													
<b>Office of the Commissioner</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			11.2										
1003 G/F Match			6.2										
1004 Gen Fund			29.0										
1007 I/A Rcpts			19.7										
1061 CIP Rcpts			2.9										
<b>** Allocation Difference **</b>			<b>69.0</b>	<b>69.0</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>Homeland Security and Emergency Management</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	79.6	79.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			21.8										
1003 G/F Match			15.2										
1004 Gen Fund			20.7										
1007 I/A Rcpts			6.3										
1061 CIP Rcpts			15.6										
<b>** Allocation Difference **</b>			<b>79.6</b>	<b>79.6</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>0</b>	<b>0</b>	<b>0</b>
<b>National Guard Military Headquarters</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.5										
<b>** Allocation Difference **</b>			<b>11.5</b>	<b>11.5</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>Army Guard Facilities Maintenance</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			45.8										
1003 G/F Match			0.1										
1004 Gen Fund			3.3										
Federal Authorization Increase	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
<b>** Allocation Difference **</b>			<b>549.2</b>	<b>49.2</b>	<b>0.0</b>	<b>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>Air Guard Facilities Maintenance</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	31.3	31.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			29.8										
1003 G/F Match			1.5										
AMD: Increase Federal Authority for Ongoing Maintenance Costs	Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			300.0										

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Military and Veteran's Affairs (continued)</b>													
<b>Air Guard Facilities Maintenance (continued)</b>													
** Allocation Difference **			331.3	31.3	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Military Youth Academy</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			142.9	142.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			61.0										
1004 Gen Fund			0.9										
1007 I/A Rcpts			81.0										
Funding Increase Due to enrollment in ChallenNGe on 10/1/ 08 & \$100 Increase to the Base Student Allocation (to \$5,580)			185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			185.2										
** Allocation Difference **			328.1	142.9	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
<b>Veterans' Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.1										
1004 Gen Fund			3.3										
Expand Outreach to Veterans			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund			50.0										
** Allocation Difference **			54.4	4.4	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<b>Alaska Statewide Emergency Communications</b>													
Transfer Alaska Aviation Safety Personal Services Funding to DOT Aviation			-107.5	-107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-107.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.3										
1007 I/A Rcpts			19.5										
** Allocation Difference **			-82.7	-82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,340.4	305.2	0.0	985.2	0.0	0.0	50.0	0.0	0	0	0
<b>Alaska National Guard Benefits</b>													
<b>Educational Benefits</b>													
Transfer UA Tuition Assistance Waiver Program Funding to the University of Alaska			-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0
1004 Gen Fund			-328.5										
** Allocation Difference **			-328.5	0.0	0.0	0.0	0.0	0.0	-328.5	0.0	0	0	0

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

	<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>Alaska National Guard Benefits (continued)</b>													
<b>Retirement Benefits</b>													
Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	Gov Amd	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.0										
<b>** Allocation Difference **</b>			<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>130.0</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>-198.5</b>	<b>0.0</b>	<b>0.0</b>	<b>130.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-328.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>1,141.9</b>	<b>305.2</b>	<b>0.0</b>	<b>1,115.2</b>	<b>0.0</b>	<b>0.0</b>	<b>-278.5</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>Commissioner's Office</b>													
Reverse one-time Gasline Increased Workload Multi-year approp Sec20(d)(3), CH3, FSSLA2005, P107 L12 lapse date 06/30/10	Gov Amd	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-50.0										
Reverse one-time item Gasline Increased Workload Multi-year approp Sec7(d)(3), CH6, SLA2005, P11 L11 lapse date 06/30/10	Gov Amd	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-45.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.8										
1007 I/A Rcpts			2.0										
FY2010 Atwood Parking Garage Lease Chargeback 1007 I/A Rcpts	Gov Amd	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>-76.8</b>	<b>13.8</b>	<b>0.0</b>	<b>-90.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Administrative Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.1										
1007 I/A Rcpts			15.7										
1153 State Land			4.8										
FY2010 Atwood Parking Garage Lease Chargeback 1007 I/A Rcpts	Gov Amd	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>53.1</b>	<b>47.6</b>	<b>0.0</b>	<b>5.5</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>Information Resource Management</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.7										
1007 I/A Rcpts			4.6										
1055 IA/OIL HAZ			0.4										
1061 CIP Rcpts			16.0										
1108 Stat Desig			0.3										
1153 State Land			1.5										
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-5.0										
1055 IA/OIL HAZ			5.0										
Add Ongoing Nonperm Project Positions	Gov Amd	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts			47.8										
1061 CIP Rcpts			49.3										
<b>** Allocation Difference **</b>			<b>152.6</b>	<b>152.6</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>0</b>	<b>0</b>	<b>3</b>

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Oil &amp; Gas Development</b>													
Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	Gov Amd	OTI	-506.6	0.0	0.0	-506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-506.6										
Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	Gov Amd	OTI	-154.2	0.0	0.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-154.2										
Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09	Gov Amd	OTI	-2,965.8	0.0	0.0	-2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2,965.8										
Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	Gov Amd	OTI	-5,500.0	0.0	0.0	-5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5,500.0										
Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	Gov Amd	OTI	-290.4	0.0	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-290.4										
Reverse one-time item for Contract Auditors	Gov Amd	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-200.0										
Reverse one-time item for Royalty Valuation	Gov Amd	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4.7										
1004 Gen Fund			57.3										
1005 GF/Prgm			0.8										
1105 PFund Rcpt			18.6										
1153 State Land			4.8										
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload	Gov Amd	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										
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits	Gov Amd	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										
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues	Gov Amd	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										
Include in base: FY09 IncOTI/ATrin for Gasline Implementation	Gov Amd	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	Gov Amd	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0

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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>Oil &amp; Gas Development (continued)</b>													
AMD: Gasline Implementation Continuation to Maintain Existing Service (continued)													
			1004 Gen Fund	-391.7									
<b>** Allocation Difference **</b>				<b>-8,012.7</b>	1,291.2	60.5	-9,381.9	12.5	5.0	0.0	0.0	-3	0
<b>Petroleum Systems Integrity Office</b>													
	Gov Amd	SalAdj		10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	10.0									
	Gov Amd	LIT		0.0	0.0	-39.2	78.2	-27.0	-12.0	0.0	0	0	0
Line Item Transfer to Match Budget Plan													
	Gov Amd	LIT		0.0	0.0	0.0	35.5	-17.0	-18.5	0.0	0	0	0
Remove FY09 Conference Committee													
	Gov Amd	OTI		-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0	0	0
transaction--language does not appear in the Governor's FY2010 operating bill													
			1004 Gen Fund	-523.0									
	Gov Amd	Inc		523.0	353.3	97.2	22.5	30.5	19.5	0.0	0	0	0
Replace FY09 CC language with an increment to the base budget													
			1004 Gen Fund	523.0									
<b>** Allocation Difference **</b>				<b>10.0</b>	10.0	-39.2	113.7	-44.0	-30.5	0.0	0	0	0
<b>Pipeline Coordinator</b>													
	Gov Amd	SalAdj		47.9	47.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1005 GF/Prgm	4.4									
			1007 I/A Rcpts	1.5									
			1108 Stat Desig	42.0									
	Gov Amd	Lang		2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	1	0	0
Gasline Related Growth													
			1108 Stat Desig	2,500.0									
	Gov Amd	Inc		288.5	0.0	50.0	184.4	54.1	0.0	0.0	0	0	0
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety													
			1108 Stat Desig	288.5									
	Gov Amd	Inc		20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
Salary Increases for positions paid for in other agencies													
			1108 Stat Desig	20.0									
<b>** Allocation Difference **</b>				<b>2,856.4</b>	107.3	100.0	2,580.0	69.1	0.0	0.0	1	0	0
<b>Alaska Coastal and Ocean Management</b>													
	Gov Amd	LIT		0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Adjust into personal services for federal grant funds reprogrammed for specific projects													
	Gov Amd	SalAdj		53.9	53.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	24.2									
			1003 G/F Match	23.6									
			1007 I/A Rcpts	1.6									
			1061 CIP Rcpts	4.5									



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	<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>Resource Development (continued)</b>													
<b>Alaska Coastal and Ocean Management (continued)</b>													
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	Gov Amd	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										
Reduce uncollectable interagency receipt authorization	Gov Amd	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0										
<b>** Allocation Difference **</b>			<b>68.3</b>	<b>218.3</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>1</b>	<b>0</b>	<b>0</b>
<b>Large Project Permitting</b>													
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10	Gov Amd	OTI	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-627.8										
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10	Gov Amd	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-800.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.5										
1007 I/A Rcpts			0.5										
1061 CIP Rcpts			0.4										
1108 Stat Desig			14.2										
1153 State Land			8.8										
Correct funding source for I/A Oil Haz Contingency Planning RSA	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-11.5										
1055 IA/OIL HAZ			11.5										
Decrease Federal Receipts authorization	Gov Amd	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-200.0										
<b>** Allocation Difference **</b>			<b>-1,600.4</b>	<b>27.4</b>	<b>0.0</b>	<b>-1,627.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Claims, Permits &amp; Leases</b>													
Transfer Interagency Receipts to Director's Office	Gov Amd	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-10.0										
Line Item Transfer to Cover Atwood Building Garage Chargeback	Gov Amd	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.5										
Reverse one-time item for Guide Services Initiative Phase 1	Gov Amd	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-50.0										

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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>Claims, Permits &amp; Leases (continued)</b>													
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	Gov Amd	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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			14.8										
1003 G/F Match			3.2										
1004 Gen Fund			63.2										
1005 GF/Prgm			51.5										
1007 I/A Rcpts			8.3										
1055 IA/OIL HAZ			0.4										
1105 PFund Rcpt			26.2										
1108 Stat Desig			7.7										
1154 Shore Fish			6.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
1154 Shore Fish			-6.7										
Reduce Uncollectable Interagency Receipts	Gov Amd	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-115.0										
Reduce Uncollectable Statutory Designated Program Receipt Authority	Gov Amd	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-200.0										
Reclamation Bonds Projects	Gov Amd	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			25.0										
1192 Mine Trust			50.0										
<b>** Allocation Difference **</b>			<b>-72.5</b>	<b>-47.2</b>	<b>0.0</b>	<b>-25.3</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>Land Sales &amp; Municipal Entitlements</b>													
Line Item Transfer to Cover Atwood Building Garage Chargeback	Gov Amd	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.8										
1007 I/A Rcpts			0.2										
1108 Stat Desig			1.0										
1153 State Land			69.8										
<b>** Allocation Difference **</b>			<b>71.8</b>	<b>58.7</b>	<b>0.0</b>	<b>13.1</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>Title Acquisition &amp; Defense</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.6										
1007 I/A Rcpts			3.1										

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	<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>Resource Development (continued)</b>													
<b>Title Acquisition &amp; Defense (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1061 CIP Rcpts			15.0										
Replace federal funding for Acquisition of Land as per Statehood Entitlement	Gov Amd	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
<b>** Allocation Difference **</b>			<b>342.7</b>	<b>142.7</b>	<b>0.0</b>	<b>175.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water Development</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1002 Fed Rcpts			0.2										
1004 Gen Fund			19.7										
1005 GF/Prgm			1.7										
1007 I/A Rcpts			1.0										
1061 CIP Rcpts			2.5										
1108 Stat Desig			1.6										
1156 Rcpt Svcs			5.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.6										
1156 Rcpt Svcs			-5.6										
<b>** Allocation Difference **</b>			<b>32.3</b>	<b>32.3</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>Director's Office/Mining, Land, &amp; Water</b>													
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation													
1007 I/A Rcpts			10.0										
Adjust Line Items for Indirect Funds Allocation	Gov Amd	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1007 I/A Rcpts			0.4										
<b>** Allocation Difference **</b>			<b>16.8</b>	<b>16.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Forest Management and Development</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1002 Fed Rcpts			15.4										
1004 Gen Fund			49.2										
1007 I/A Rcpts			5.7										
1061 CIP Rcpts			6.4										

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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>Forest Management and Development (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1155 Timber Rcp			10.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-15.4										
1004 Gen Fund			21.8										
1061 CIP Rcpts			-6.4										
Indirect Federal Collections for Accountant PCN 10-9821	Gov Amd	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			58.0										
Authorization from Development Special Projects Component for Reclamation Bonds Projects	Gov Amd	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			25.0										
<b>** Allocation Difference **</b>			<b>170.2</b>	<b>145.2</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>Non-Emergency Hazard Mitigation Projects</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
1061 CIP Rcpts	Gov Amd	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>2.8</b>	<b>2.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Geological Development</b>													
Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component													
Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	Gov Amd	OTI	-48.8	-18.6	-0.5	-29.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-48.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			13.9										
1004 Gen Fund			55.8										
1061 CIP Rcpts			5.8										
1108 Stat Desig			0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-13.9										
1004 Gen Fund			14.4										
1108 Stat Desig			-0.5										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Geological Development (continued)</b>													
Maintain Operations of Alaska Volcano Observatory	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
1004 Gen Fund			250.0										
Continue Mineral Survey Operations	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			350.0										
1108 Stat Desig			-350.0										
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	Gov Amd	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			180.0										
Personal Service Support for Ongoing and Proposed CIP Projects	Gov Amd	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			100.0										
<b>** Allocation Difference **</b>			<b>307.2</b>	<b>258.4</b>	<b>4.5</b>	<b>40.5</b>	<b>3.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Recorder's Office/Uniform Commercial Code</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			71.6										
Atwood Parking Garage Lease Increment Chargeback	Gov Amd	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			10.6										
<b>** Allocation Difference **</b>			<b>82.2</b>	<b>71.6</b>	<b>0.0</b>	<b>10.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Agricultural Development</b>													
Adjust line item to reflect spending plan	Gov Amd	LIT	0.0	17.6	0.0	-110.0	-7.6	0.0	100.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4.5										
1004 Gen Fund			12.5										
1153 State Land			7.2										
Specialty Crop Block Grant	Gov Amd	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			60.0										
<b>** Allocation Difference **</b>			<b>84.2</b>	<b>41.8</b>	<b>15.0</b>	<b>-75.0</b>	<b>2.4</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>North Latitude Plant Material Center</b>													
Adjust line item to reflect spending plan	Gov Amd	LIT	0.0	81.0	0.0	-36.5	-44.5	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding	Gov Amd	OTI	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor													
1004 Gen Fund			-12.8										
Reverse one-time item for Foundation Seed Program	Gov Amd	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
Reverse one-time item for Certified Seed Production	Gov Amd	OTI	-225.0	-134.8	-2.5	-71.7	-16.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-225.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Natural Resources**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>North Latitude Plant Material Center (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			12.7										
			4.5										
	Gov Amd	Inc	<b>725.0</b>	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed													
			725.0										
	Gov Amd	Inc	<b>300.0</b>	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
Federal Projects and Studies Including Seeding BLM Land													
			300.0										
	Gov Amd	Dec	<b>-244.3</b>	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project													
			-244.3										
<b>** Allocation Difference **</b>			<b>60.1</b>	43.4	15.7	-2.9	3.9	0.0	0.0	0.0	0	0	0
<b>Agriculture Revolving Loan Program Administration</b>													
Adjust line item to reflect spending plan													
	Gov Amd	LIT	<b>0.0</b>	7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010													
			-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
			-600.0										
	Gov Amd	SalAdj	<b>10.0</b>	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			10.0										
<b>** Allocation Difference **</b>			<b>-590.0</b>	17.7	-7.7	-600.0	0.0	0.0	0.0	0.0	0	0	0
<b>Conservation and Development Board</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	Gov Amd	SalAdj	<b>1.4</b>	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.4										
<b>** Allocation Difference **</b>			<b>1.4</b>	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Public Services Office</b>													
FY2010 Transfer to Match Spending Plan													
	Gov Amd	LIT	<b>0.0</b>	5.0	1.0	-22.7	16.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			8.2	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			8.2										
			0.6										
	Gov Amd	FndChg	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-8.2										
			-8.2										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Resource Development (continued)</b>													
<b>Public Services Office (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1153 State Land	8.2									
<b>** Allocation Difference **</b>			<b>8.8</b>	13.8	1.0	-22.7	16.7	0.0	0.0	0.0	0	0	0
<b>Trustee Council Projects</b>													
	Gov Amd	LIT	Decrease Contractual Line item and adjust Personal Services	0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1018 EVOS Trust	0.4									
<b>** Allocation Difference **</b>			<b>0.4</b>	12.6	0.0	-12.2	0.0	0.0	0.0	0.0	0	0	0
<b>Interdepartmental Information Technology Chargeback</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	5.1									
			1007 I/A Rcpts	8.4									
			1061 CIP Rcpts	0.3									
	Gov Amd	Inc	Increase InterAgency funds to accommodate Personal Services Shortages	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	20.0									
<b>** Allocation Difference **</b>			<b>33.8</b>	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>DNR Facilities Rent and Chargeback</b>													
	Gov Amd	OTI	Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-15.0	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>-15.0</b>	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
<b>Development - Special Projects</b>													
	Gov Amd	OTI	Reset reclamation bond CC authorization to zero	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	-100.0									
			1192 Mine Trust	-100.0									
	Gov Amd	OTI	Reverse one-time item Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0	0	0
			1066 Pub School	-582.6									
<b>** Allocation Difference **</b>			<b>-782.6</b>	0.0	0.0	-782.6	0.0	0.0	0.0	0.0	0	0	0
<b>Mental Health Trust Lands Administration</b>													
	Gov Amd	OTI	Reverse FY2009 MH Trust Recommendation	-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0	0	0
			1092 MHTAAR	-1,691.6									

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**Agency: Department of Natural Resources**

	<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>Resource Development (continued)</b>													
<b>Mental Health Trust Lands Administration (continued)</b>													
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	Gov Amd	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			1,783.3										
AMD: Delete Vacant PCNs 10-0131 and 10-0136	Gov Amd	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR			-189.9										
<b>** Allocation Difference **</b>			<b>-98.2</b>	<b>-103.2</b>	<b>50.0</b>	<b>-48.0</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>0</b>	<b>0</b>
<b>State Coordinator-Gas Pipeline</b>													
AMD: Gasline Implementation Continuation to Maintain Existing Service	Gov Amd	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										
AMD: Transfer Two Positions from Governor's Office	Gov Amd	ATrIn	390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund			390.0										
<b>** Allocation Difference **</b>			<b>781.7</b>	<b>620.6</b>	<b>52.0</b>	<b>78.4</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-6,111.4</b>	<b>3,231.4</b>	<b>251.8</b>	<b>-9,792.2</b>	<b>123.1</b>	<b>-25.5</b>	<b>100.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>3</b>
<b>State Public Domain &amp; Public Access</b>													
<b>Citizen's Advisory Commission on Federal Areas</b>													
Change PCN 10-0434 from full-time to seasonal status to match available budget	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.5										
<b>** Allocation Difference **</b>			<b>3.5</b>	<b>3.5</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>-1</b>	<b>1</b>	<b>0</b>
<b>RS 2477/Navigability Assertions and Litigation Support</b>													
Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse one-time item for Land Transfer Acceleration Act Program	Gov Amd	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
Reverse one-time item for Survey of High Priority RS2477 Trails	Gov Amd	OTI	-100.0	-73.0	-6.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.4										
1007 I/A Rcpts			1.5										
<b>** Allocation Difference **</b>			<b>-246.1</b>	<b>-69.1</b>	<b>-6.0</b>	<b>-171.0</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>



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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>State Public Domain &amp; Public Access (continued)</b>												
*** Appropriation Difference ***		-242.6	-65.6	-6.0	-171.0	0.0	0.0	0.0	0.0	-2	1	0
<b>Fire Suppression</b>												
<b>Fire Suppression Preparedness</b>												
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-62.1									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			14.5									
1004 Gen Fund			116.1									
1007 I/A Rcpts			3.4									
1061 CIP Rcpts			5.5									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-14.5									
1004 Gen Fund			20.0									
1061 CIP Rcpts			-5.5									
Federal Collections for Information Officer PCN 10-Z091	Gov Amd	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			39.6									
Alaska Interagency Coordination Center (AICC) Support	Gov Amd	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			90.0									
** Allocation Difference **		207.0	179.1	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		207.0	179.1	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
<b>Parks and Recreation Management</b>												
<b>State Historic Preservation Program</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.6									
1003 G/F Match			6.5									
1005 GF/Prgm			0.1									
1007 I/A Rcpts			3.9									
1055 IA/OIL HAZ			0.3									
1061 CIP Rcpts			10.6									
Reduce Inter-agency/Oil & Hazardous Waste authorization	Gov Amd	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ			-6.0									
** Allocation Difference **		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Agency: Department of Natural Resources**

	<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>Parks and Recreation Management (continued)</b>													
<b>Parks Management</b>													
Transfer in of Receipt Authority to Match Budget Plan	Gov Amd	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			65.0										
Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	OTI	-80.2	0.0	0.0	-61.8	-18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-80.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.4										
1004 Gen Fund			40.1										
1007 I/A Rcpts			9.3										
1061 CIP Rcpts			0.8										
1108 Stat Desig			2.3										
1156 Rcpt Svcs			32.1										
1200 VehRntITax			25.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-0.4										
1004 Gen Fund			12.0										
1007 I/A Rcpts			-9.3										
1108 Stat Desig			-2.3										
Funding for Atwood Parking Garage	Gov Amd	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			19.4										
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Gov Amd	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts			55.6										
<b>** Allocation Difference **</b>			<b>170.6</b>	<b>226.1</b>	<b>0.0</b>	<b>-42.4</b>	<b>-13.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Parks &amp; Recreation Access</b>													
Transfer of I/A funding to Parks Management	Gov Amd	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-65.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.4										
1004 Gen Fund			3.7										
1007 I/A Rcpts			15.5										
1061 CIP Rcpts			21.9										
1108 Stat Desig			1.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Parks and Recreation Management  
(continued)**

**Parks & Recreation Access (continued)**

	<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>
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1002 Fed Rcpts			-1.4										
1004 Gen Fund			18.6										
1007 I/A Rcpts			-15.5										
1108 Stat Desig			-1.7										
Fund change to accurately reflect source of funding for projects	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-494.2										
1061 CIP Rcpts			494.2										
Parks Design and Construction Support	Gov Amd	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			510.7										
<b>** Allocation Difference **</b>			<b>489.9</b>	<b>489.9</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>682.5</b>	<b>738.0</b>	<b>0.0</b>	<b>-42.4</b>	<b>-13.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-5,464.5</b>	<b>4,082.9</b>	<b>245.8</b>	<b>-9,977.7</b>	<b>110.0</b>	<b>-25.5</b>	<b>100.0</b>	<b>0.0</b>	<b>2</b>	<b>2</b>	<b>3</b>

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**Agency: Department of Public Safety**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fire and Life Safety</b>													
<b>Fire and Life Safety Operations</b>													
Transfer PCN 12-2023 from Training and Education Bureau for Office of Oil and Gas Systems Facilities (see Inc for 142.0)	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.7										
1007 I/A Rcpts			2.7										
1156 Rcpt Svcs			22.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	Sa1Adj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7										
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Gov Amd	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			142.0										
<b>** Allocation Difference **</b>			<b>189.1</b>	<b>189.1</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>1</b>	<b>0</b>	<b>0</b>
<b>Training and Education Bureau</b>													
Transfer PCN 12-2023 Fire Training Specialist to Operations (linked to \$142.0 increment in Fire & Life Safety Ops)	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer of funds between line items to bring personal services within vacancy guidelines	Gov Amd	LIT	0.0	-83.0	0.0	83.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.8										
1108 Stat Desig			6.3										
1156 Rcpt Svcs			3.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.3										
1108 Stat Desig			-6.3										
<b>** Allocation Difference **</b>			<b>19.8</b>	<b>-63.2</b>	<b>0.0</b>	<b>83.0</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>*** Appropriation Difference ***</b>			<b>208.9</b>	<b>125.9</b>	<b>0.0</b>	<b>83.0</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 Fire Standards Council</b>													
<b>Alaska Fire Standards Council</b>													
Transfer of funds to bring personal services within vacancy guidelines.	Gov Amd	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	Sa1Adj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.8										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska Fire Standards Council (continued)</b>													
<b>Alaska Fire Standards Council (continued)</b>													
** Allocation Difference **			3.8	10.8	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.8	10.8	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska State Troopers</b>													
<b>Special Projects</b>													
Transfer PCN 12-1522 from AST Detachments and reclass for methamphetamine grant workload	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer two State Trooper positions (12-1923 & 12-1924) to AST Detachments	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			23.3										
1004 Gen Fund			3.3										
1007 I/A Rcpts			2.0										
1061 CIP Rcpts			39.7										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.4										
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases	Gov Amd	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										
Reduce federal funds and CIP receipts for DARE program	Gov Amd	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-96.0										
1061 CIP Rcpts			-46.7										
Remove FY09 Conference Committee language transaction	Gov Amd	OTI	-1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,270.0	0	0	0
1004 Gen Fund			-1,270.0										
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received	Gov Amd	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund			1,270.0										
AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	Gov Amd	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts			4,800.0										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.8										
** Allocation Difference **			4,859.3	2,651.2	309.5	1,287.3	611.3	0.0	0.0	0.0	12	0	0
<b>Alaska State Troopers Director's Office</b>													
Transfer funds from AST Detachments to bring personal services within vacancy guidelines	Gov Amd	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.3										

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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 State Troopers Director's Office (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
<b>** Allocation Difference **</b>			<b>29.1</b>	<b>29.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Bureau of Judicial Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	162.7	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			161.5										
1156 Rcpt Svcs			1.2										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.2										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage - Fix Error in CC report)	Gov Amd	MisAdj	656.3	481.2	0.0	148.9	26.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			656.3										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Gov Amd	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.0										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			424.2										
<b>** Allocation Difference **</b>			<b>1,338.4</b>	<b>1,131.8</b>	<b>0.0</b>	<b>163.4</b>	<b>43.2</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>													
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	Gov Amd	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			25.0										
AMD: Increased prisoner transportation costs	Gov Amd	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>425.0</b>	<b>0.0</b>	<b>425.0</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>Search and Rescue</b>													
Ch 98 SLA 2008 (HB 320) Search & Rescue: Certification/Work Comp - Delete One-time Costs	Gov Amd	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.0										
<b>** Allocation Difference **</b>			<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Rural Trooper Housing</b>													
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Gov Amd	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			427.3										
1108 Stat Desig			13.3										

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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>Rural Trooper Housing (continued)</b>													
AMD: Facility Maintenance Central Region (state-owned housing units)	Gov Amd	Inc	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>470.6</b>	<b>0.0</b>	<b>0.0</b>	<b>470.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Narcotics Task Force</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.0										
1003 G/F Match			9.4										
1004 Gen Fund			24.3										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.0										
1004 Gen Fund			9.0										
Remove FY09 Conference Committee language transaction	Gov Amd	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund			-1,393.2										
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Gov Amd	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund			1,393.2										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			13.7										
1004 Gen Fund			35.6										
<b>** Allocation Difference **</b>			<b>93.3</b>	<b>93.3</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>													
Transfer Two State Trooper Positions (12-1923 & 12-1924) from Special Projects	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer funds to AST Director's Office to bring personal services within vacancy guidelines	Gov Amd	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-16.3										
Transfer PCN 12-1717 to APSIN and reclass for mobile data computers & iCOP (digital video) support	Gov Amd	TrOut	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-96.0										
Transfer personal services funds for legislative liaison support to the Commissioner's Office	Gov Amd	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-65.0										
Transfer funds for Homeland Security position to Commissioner's Office	Gov Amd	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-73.0										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Alaska State Troopers (continued)</b>													
<b>Alaska State Trooper Detachments (continued)</b>													
Transfer PCN 12-1522 to Special Projects and reclass for methamphetamine grant workload	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 12-1054 Emergency Mgt Specialist	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			814.6										
1007 I/A Rcpts			4.3										
1055 IA/OIL HAZ			1.2										
1061 CIP Rcpts			3.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.1										
1007 I/A Rcpts			-4.3										
1055 IA/OIL HAZ			-1.2										
1061 CIP Rcpts			-3.6										
Increased sexual assault medical exam costs	Gov Amd	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			164.0										
Increased office leases, dispatch services, and law enforcement supplies	Gov Amd	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										
Delete PCN12-N023 Corporal	Gov Amd	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts			-89.7										
AMD: Increased vehicle costs	Gov Amd	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										
AMD: Facility Maintenance Central Region (trooper posts)	Gov Amd	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.0										
AMD: Increased rural trooper move costs	Gov Amd	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										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,439.9										
<b>** Allocation Difference **</b>			<b>4,356.0</b>	<b>2,946.1</b>	<b>600.0</b>	<b>784.4</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>-1</b>
<b>Alaska Bureau of Investigation</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			106.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.7										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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<b>Alaska State Troopers (continued)</b>												
<b>Alaska Bureau of Investigation (continued)</b>												
AMD: Full staffing of commissioned officers (continued)												
		1004 Gen Fund	268.8									
<b>** Allocation Difference **</b>			<b>378.6</b>	378.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Bureau of Alcohol and Drug Enforcement</b>												
	Gov Amd	Sa1Adj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	49.0									
	Gov Amd	Sa1Adj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
		1004 Gen Fund	1.3									
	Gov Amd	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0	0	0
AMD: Increased vehicle costs												
		1004 Gen Fund	6.4									
	Gov Amd	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers												
		1004 Gen Fund	83.9									
<b>** Allocation Difference **</b>			<b>140.6</b>	134.2	0.0	6.4	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers</b>												
	Gov Amd	TrOut	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation												
		1007 I/A Rcpts	-25.0									
	Gov Amd	TrOut	-125.0	0.0	-40.0	-85.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law												
		1007 I/A Rcpts	-125.0									
	Gov Amd	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0	0	0
Adjustment for vehicle, travel, core services, and communication costs												
	Gov Amd	Sa1Adj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	303.3									
		1061 CIP Rcpts	31.3									
	Gov Amd	Sa1Adj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
		1004 Gen Fund	9.6									
	Gov Amd	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0	0	0
Increased office leases and law enforcement supplies												
		1004 Gen Fund	94.0									
	Gov Amd	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0	0	0
AMD: Facility Maintenance Central Region (trooper posts)												
		1004 Gen Fund	28.0									
	Gov Amd	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Increased rural trooper move costs												
		1004 Gen Fund	200.0									
	Gov Amd	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers												
		1004 Gen Fund	746.1									

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**Agency: Department of Public Safety**

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 Wildlife Troopers (continued)</b>												
<b>** Allocation Difference **</b>		<b>1,262.3</b>	890.3	175.0	191.1	5.9	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Aircraft Section</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.4										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd Sa1Adj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
AMD: Risk management cost increases	Gov Amd Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		318.8										
AMD: Full staffing of commissioned officers	Gov Amd Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		43.7										
<b>** Allocation Difference **</b>		<b>388.0</b>	69.2	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Marine Enforcement</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.8										
AMD: Risk management cost increases	Gov Amd Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
AMD: Full staffing of commissioned officers	Gov Amd Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.5										
<b>** Allocation Difference **</b>		<b>99.5</b>	78.3	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Director's Office</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.7										
AMD: Full staffing of commissioned officers	Gov Amd Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
<b>** Allocation Difference **</b>		<b>17.0</b>	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Alaska Wildlife Troopers Investigations</b>												
Realign funding to bring personal services within vacancy guidelines	Gov Amd LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd Sa1Adj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.7										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd Sa1Adj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
AMD: Full staffing of commissioned officers	Gov Amd Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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<b>Numbers and Language Differences Only</b>
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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>Alaska State Troopers (continued)</b>												
<b>Alaska Wildlife Troopers Investigations (continued)</b>												
<b>** Allocation Difference **</b>		43.6	79.6	0.0	-34.0	-2.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>		13,898.3	8,498.7	1,509.5	3,209.2	683.9	-3.0	0.0	0.0	11	0	-1
<b>Village Public Safety Officer Program</b>												
<b>VPSO Contracts</b>												
AMD: Annualize 15 positions funded in FY2009	Gov Amd	Inc	783.1	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund			783.1									
AMD: Add 15 new VPSO in FY2010	Gov Amd	Inc	1,245.5	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund			1,245.5									
AMD: Three percent COLA for VPSO	Gov Amd	Inc	205.2	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund			205.2									
AMD: Budget annual merit increase for 66 VPSO	Gov Amd	Inc	236.5	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund			236.5									
<b>** Allocation Difference **</b>		2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
<b>Support</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.8									
1061 CIP Rcpts			3.1									
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	Gov Amd	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1									
<b>** Allocation Difference **</b>		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>		2,475.3	5.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
<b>Alaska Police Standards Council</b>												
<b>Alaska Police Standards Council</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			9.2									
<b>** Allocation Difference **</b>		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>		9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Council on Domestic Violence and Sexual Assault</b>												
<b>Council on Domestic Violence and Sexual Assault</b>												
Transfer of funds to bring personal services within vacancy factor guidelines	Gov Amd	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
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**Numbers and Language  
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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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.8										
1007 I/A Rcpts			0.8										
1171 PFD Crim			12.4										
Remove Carryforward for Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	Gov Amd	OTI	-3,660.2	0.0	-40.1	-1,884.5	-9.8	-10.0	-1,715.8	0.0	0	0	0
1002 Fed Rcpts			-3,660.2										
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	Gov Amd	IncOTI	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts			3,660.2										
Support Domestic Violence Shelters, Prevention Services, and Data Collection	Gov Amd	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim			1,677.9										
<b>** Allocation Difference **</b>			<b>1,694.9</b>	<b>47.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>1,694.9</b>	<b>47.0</b>	<b>0.0</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,387.9</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Support</b>													
<b>Commissioner's Office</b>													
Transfer personal services funds for legislative liaison support from AST Detachments	Gov Amd	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			65.0										
Transfer funds for Homeland Security position from AST Detachments	Gov Amd	TrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			73.0										
Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law	Gov Amd	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			125.0										
Add DPS Homeland Security Project Coordinator for Fusion Center activities	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.8										
1007 I/A Rcpts			1.8										
<b>** Allocation Difference **</b>			<b>276.6</b>	<b>151.6</b>	<b>0.0</b>	<b>125.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>1</b>
<b>Training Academy</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.4										

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

**Agency: Department of Public Safety**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Statewide Support (continued)</b>													
<b>Training Academy (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			9.6										
	1007 I/A Rcpts			9.6									
Gov Amd	SalAdj		0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees													
	1004 Gen Fund		0.8										
Gov Amd	Inc		35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers													
	1004 Gen Fund		35.5										
<b>** Allocation Difference **</b>			<b>68.3</b>	<b>68.3</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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1004 Gen Fund		41.7										
	1007 I/A Rcpts		17.3										
Gov Amd	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	1004 Gen Fund		17.3										
	1007 I/A Rcpts		-17.3										
<b>** Allocation Difference **</b>			<b>59.0</b>	<b>59.0</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>Alcoholic Beverage Control Board</b>													
Gov Amd	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete long term non permanent Bus Reg Examiner (12-N08005)													
Gov Amd	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Gov Amd	LIT		0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Transfer EUDL program funding from contractual to personal services													
Gov Amd	SalAdj		23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1005 GF/Prgm		23.4										
<b>** Allocation Difference **</b>			<b>23.4</b>	<b>83.4</b>	<b>0.0</b>	<b>-60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>-1</b>
<b>Alaska Public Safety Information Network</b>													
Gov Amd	TrIn		96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from AST Detachments and reclass PCN12-1717 for Mobile Data computers & ICOP (in-car digital video) support													
	1004 Gen Fund		96.0										
Gov Amd	SalAdj		56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1004 Gen Fund		32.7										
	1007 I/A Rcpts		23.6										

**2009 Legislature - Operating Budget  
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**Agency: Department of Public Safety**

	<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>Statewide Support (continued)</b>													
<b>Alaska Public Safety Information Network (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.6										
1007 I/A Rcpts			-23.6										
<b>** Allocation Difference **</b>			<b>152.3</b>	<b>152.3</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>Alaska Criminal Records and Identification</b>													
Ch 75 SLA 2008 (SB 265) Sex Offenders & Child Kidnappers - Delete One-time Costs	Gov Amd	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-38.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.5										
1004 Gen Fund			33.1										
1007 I/A Rcpts			2.9										
1156 Rcpt Svcs			30.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.9										
1156 Rcpt Svcs			-30.9										
<b>** Allocation Difference **</b>			<b>29.4</b>	<b>67.4</b>	<b>0.0</b>	<b>-38.0</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>Laboratory Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.0										
1004 Gen Fund			87.6										
1007 I/A Rcpts			1.7										
1108 Stat Desig			0.4										
Fund DNA collection kits and reagents, and other cost increases	Gov Amd	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			127.0										
<b>** Allocation Difference **</b>			<b>218.7</b>	<b>91.7</b>	<b>10.0</b>	<b>54.0</b>	<b>63.0</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>827.7</b>	<b>673.7</b>	<b>10.0</b>	<b>81.0</b>	<b>63.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>19,118.1</b>	<b>9,370.3</b>	<b>1,519.5</b>	<b>3,626.2</b>	<b>746.9</b>	<b>-3.0</b>	<b>3,858.2</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>-1</b>

**2009 Legislature - Operating Budget  
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**Numbers and Language  
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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>													
Reverse Fiscal Note for Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	Gov Amd	OTI	-7.0	0.0	-5.0	-1.5	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.0										
Reverse FY09 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Gov Amd	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Reverse One-time Increment - 2 contract auditors with 30% overhead	Gov Amd	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-540.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			399.4										
1005 GF/Prgm			20.1										
1105 PFund Rcpt			2.9										
Restore Funding for Alaska Salmon Price Report	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
1061 CIP Rcpts			-50.0										
LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead	Gov Amd	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										
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty	Gov Amd	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										
FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Gov Amd	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund			55.0										
<b>** Allocation Difference **</b>			<b>570.4</b>	<b>622.4</b>	<b>-5.0</b>	<b>-1.5</b>	<b>-0.5</b>	<b>0.0</b>	<b>-45.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Treasury Division</b>													
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	Gov Amd	OTI	-4,325.7	0.0	0.0	-4,325.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund			-4,325.7										
Establish Separate Allocation for Unclaimed Property	Gov Amd	TrOut	-355.2	-305.0	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund			-197.9										
1005 GF/Prgm			-157.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.3										
1005 GF/Prgm			6.0										
1007 I/A Rcpts			73.9										
1027 IntAirport			1.8										

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**Agency: Department of Revenue**

	<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>Taxation and Treasury (continued)</b>													
<b>Treasury Division (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1046 Educ Loan			1.4										
1066 Pub School			4.5										
1098 ChildTrErn			0.9										
1142 RHIF/MM			2.6										
1143 RHIF/LTC			1.1										
1169 PCE Endow			2.7										
Update Fund Sources for Retiree Health	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			81.7										
1142 RHIF/MM			-2.6										
1143 RHIF/LTC			-79.1										
Implement Cost Allocation Plan for Federal Compliance	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			420.0										
1007 I/A Rcpts			-85.6										
1027 IntAirport			-53.2										
1046 Educ Loan			-43.6										
1066 Pub School			-135.7										
1098 ChildTrErn			-26.9										
1143 RHIF/LTC			-21.7										
1169 PCE Endow			-53.3										
Additional Funding to Implement Cost Allocation Plan for Federal Compliance	Gov Amd	Inc	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			152.0										
Constitutional Budget Reserve Fund Investment Management	Gov Amd	Lang	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund			1,673.0										
<b>** Allocation Difference **</b>			<b>-2,731.7</b>	<b>229.7</b>	<b>-4.5</b>	<b>-2,956.7</b>	<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4</b>	<b>0</b>	<b>0</b>
<b>Unclaimed Property</b>													
Establish Separate Allocation - Unclaimed Property moved from Treasury Division	Gov Amd	TrIn	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund			197.9										
1005 GF/Prgm			157.3										
<b>** Allocation Difference **</b>			<b>355.2</b>	<b>305.0</b>	<b>9.1</b>	<b>33.4</b>	<b>7.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Alaska Retirement Management Board</b>													
Remove One-time FY09 Increment - Independent Audit of Actuary	Gov Amd	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										



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<b>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board (continued)</b>													
Pension Fund Share of Salary Adjustment for Treasury Staff	Gov Amd	SalAdj	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1										
1017 Group Ben			11.1										
1029 PERS Trust			42.9										
1034 Teach Ret			19.3										
1042 Jud Retire			0.4										
1045 Nat Guard			0.1										
Update Fund Sources for Retiree Health	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			113.0										
1142 RHIF/MM			-113.0										
Implement Cost Allocation Plan for Federal Compliance	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			74.6										
1029 PERS Trust			-49.5										
1034 Teach Ret			-24.6										
1042 Jud Retire			-0.4										
1045 Nat Guard			-0.1										
Administration of Additional Investment Options for Participants	Gov Amd	Inc	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			249.5										
LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	Gov Amd	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: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	Gov Amd	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			900.0										
AMD: One Time Item for Performance Consultant Audit	Gov Amd	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			102.5										
1034 Teach Ret			46.6										
1042 Jud Retire			0.8										
1045 Nat Guard			0.1										
AMD: Remove Independent Audit of Actuary	Gov Amd	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>1,073.4</b>	<b>0.0</b>	<b>0.0</b>	<b>1,073.4</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>

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	<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>Taxation and Treasury (continued)</b>													
<b>Alaska Retirement Management Board</b>													
<b>Custody and Management Fees</b>													
AMD: Reduction in Investment Management Fees	Gov Amd	Dec	-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			-5,842.9										
1034 Teach Ret			-2,653.5										
1042 Jud Retire			-44.6										
1045 Nat Guard			-5.7										
<b>** Allocation Difference **</b>			<b>-8,546.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-8,546.7</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>Permanent Fund Dividend Division</b>													
Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)	Gov Amd	OTI	-331.3	0.0	-2.2	-310.1	-19.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-331.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund			202.9										
1108 Stat Desig			4.7										
Variable cost increases due to the increasing number of dividend applicants and public inquiries	Gov Amd	Inc	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0	0	0
1050 PFD Fund			101.0										
<b>** Allocation Difference **</b>			<b>-22.7</b>	<b>207.6</b>	<b>-2.2</b>	<b>-209.1</b>	<b>-19.0</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>-9,302.1</b>	<b>1,364.7</b>	<b>-2.6</b>	<b>-10,607.2</b>	<b>-12.0</b>	<b>0.0</b>	<b>-45.0</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>													
Transfer PCN 04-7168 to Administrative Services	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	647.8	647.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			430.1										
1156 Rcpt Svcs			217.7										
Change in State Match requirements due to declining TANF cases and altered federal regulations	Gov Amd	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										
Increase in Recovered Paternity Testing Fees	Gov Amd	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			3.0										
<b>** Allocation Difference **</b>			<b>650.8</b>	<b>647.8</b>	<b>0.0</b>	<b>3.0</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>*** Appropriation Difference ***</b>			<b>650.8</b>	<b>647.8</b>	<b>0.0</b>	<b>3.0</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>Administration and Support</b>													
<b>Commissioner's Office</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Administration and Support (continued)</b>													
<b>Commissioner's Office (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	7.4									
			1007 I/A Rcpts	7.4									
			1133 CSSD Admin	4.5									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
<b>** Allocation Difference **</b>				19.3	19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Administrative Services</b>													
	Gov Amd	TrIn	Transfer PCN 04-7168 from Child Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	Gov Amd	LIT	Shift Resources for Desktop Computer Support	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0	0	0
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	9.1									
			1007 I/A Rcpts	22.6									
			1133 CSSD Admin	18.2									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	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									
<b>** Allocation Difference **</b>				49.9	139.9	0.0	-90.0	0.0	0.0	0.0	1	0	0
<b>Natural Gas Commercialization</b>													
	Gov Amd	Lang	Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	771.0									
<b>** Allocation Difference **</b>				771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
<b>Resource Rebate Program</b>													
	Gov Amd	OTI	Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-600.0									
<b>** Allocation Difference **</b>				-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>				240.2	159.2	0.0	81.0	0.0	0.0	0.0	1	0	0

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<b>Alaska Natural Gas Development Authority</b>													
<b>Gas Authority Operations</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
<b>** Allocation Difference **</b>			<b>6.8</b>	<b>6.8</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>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>6.8</b>	<b>6.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Mental Health Trust Authority</b>													
<b>Mental Health Trust Operations</b>													
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting	Gov Amd	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
1094 MHT Admin			-2,499.6										
FY10 MH Trust Administrative Budget	Gov Amd	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin			2,650.0										
<b>** Allocation Difference **</b>			<b>150.4</b>	<b>162.0</b>	<b>13.4</b>	<b>-22.5</b>	<b>7.5</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Long Term Care Ombudsman Office</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1										
1007 I/A Rcpts			11.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.6										
1007 I/A Rcpts			-11.6										
<b>** Allocation Difference **</b>			<b>14.7</b>	<b>14.7</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>165.1</b>	<b>176.7</b>	<b>13.4</b>	<b>-22.5</b>	<b>7.5</b>	<b>-10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Municipal Bond Bank Authority</b>													
<b>AMBBA Operations</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts			2.1										
<b>** Allocation Difference **</b>			<b>2.1</b>	<b>2.1</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>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2.1</b>	<b>2.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Housing Finance Corporation</b>													
<b>AHFC Operations</b>													
Delete PCNs to Reduce Vacancy Rate	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-9	0
Realignment of Resources to Match Anticipated Expenditures	Gov Amd	LIT	0.0	0.0	144.9	-119.3	-118.0	92.4	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	Gov Amd	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Alaska Housing Finance Corporation (continued)</b>													
<b>AHFC Operations (continued)</b>													
Realignment of Resources to Match Anticipated Expenditures (continued)													
Bargaining Units with Existing Agreements													
			258.9										
			43.6										
			501.1										
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			674.3										
			-674.3										
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	Gov Amd	Inc	959.7	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
			959.7										
Increase Funding for Anticipated Business Activity	Gov Amd	Inc	254.4	118.4	0.0	123.0	13.0	0.0	0.0	0.0	0	0	0
			50.9										
			80.5										
			123.0										
<b>** Allocation Difference **</b>			<b>2,017.7</b>	922.0	144.9	963.4	-105.0	92.4	0.0	0.0	-8	-9	0
<b>*** Appropriation Difference ***</b>			<b>2,017.7</b>	922.0	144.9	963.4	-105.0	92.4	0.0	0.0	-8	-9	0
<b>Alaska Permanent Fund Corporation</b>													
<b>APFC Operations</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			59.0										
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	Gov Amd	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			74.1										
<b>** Allocation Difference **</b>			<b>133.1</b>	59.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>APFC Custody and Management Fees</b>													
AMD: Decrement - Investment Manager Fees	Gov Amd	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
			-10,000.0										
<b>** Allocation Difference **</b>			<b>-10,000.0</b>	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>*** Appropriation Difference ***</b>			<b>-9,866.9</b>	59.0	74.1	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>**** Agency Difference ****</b>			<b>-16,086.3</b>	3,338.3	229.8	-19,582.3	-109.5	82.4	-45.0	0.0	-8	-9	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1007 I/A Rcpts			3.4										
1026 HwyCapital			1.1										
1027 IntAirport			3.6										
1061 CIP Rcpts			4.3										
1076 Marine Hwy			6.1										
1156 Rcpt Svcs			0.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
1061 CIP Rcpts			-4.3										
1076 Marine Hwy			-6.1										
<b>** Allocation Difference **</b>			<b>34.1</b>	<b>34.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>													
Transfer CIP Receipts to Annualize the Costs of Anchorage Desktop Support Positions in Statewide Information Systems	Gov Amd	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-16.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.5										
1061 CIP Rcpts			6.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1061 CIP Rcpts			-6.4										
<b>** Allocation Difference **</b>			<b>-9.1</b>	<b>-9.1</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>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.0										
1007 I/A Rcpts			0.5										
1061 CIP Rcpts			16.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.4										
1061 CIP Rcpts			-11.4										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Equal Employment and Civil Rights (continued)</b>													
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Gov Amd	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			8.7										
<b>** Allocation Difference **</b>			33.2	24.5	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Internal Review</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.9										
1027 IntAirport			2.4										
1061 CIP Rcpts			18.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
1061 CIP Rcpts			-18.8										
<b>** Allocation Difference **</b>			26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Transportation Management and Security</b>													
Delete One-time Maintenance Management System Server Costs	Gov Amd	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund			-20.0										
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	Gov Amd	TrIn	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			43.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.4										
1061 CIP Rcpts			4.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1061 CIP Rcpts			-2.3										
<b>** Allocation Difference **</b>			42.6	62.6	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
<b>Statewide Administrative Services</b>													
Transfer PCN 25-0070 to Statewide Information Systems for Desktop Support in Fairbanks	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.4										
1026 HwyCapital			15.1										
1027 IntAirport			17.3										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Administrative Services (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1061 CIP Rcpts			36.2										
1076 Marine Hwy			23.3										
1156 Rcpt Svcs			3.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.5										
1061 CIP Rcpts			-36.2										
1076 Marine Hwy			-23.3										
Delete Funding associated with position transferred to Stwd Information Systems	Gov Amd	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			-90.0										
<b>** Allocation Difference **</b>			<b>34.6</b>	<b>34.6</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>-1</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>													
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	Gov Amd	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			16.0										
Transfer PCN 25-2297 and Funding from Southeast Design for Desktop Support in Fairbanks	Gov Amd	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts			70.0										
Transfer PCN 25-0070 from Statewide Administrative Services for Desktop Support in Fairbanks	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts from SR Support Services for Desktop Support and IT Maintenance	Gov Amd	TrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			17.2										
Transfer CIP Receipts from Stwd Aviation for Desktop Support and IT Maintenance	Gov Amd	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			16.3										
Transfer CIP Receipts from Stwd Design and Engineering Services for Desktop Support and IT Maintenance	Gov Amd	TrIn	214.7	66.9	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			214.7										
Transfer to Fund Maintenance Management System Personal Services	Gov Amd	LIT	0.0	38.8	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
1007 I/A Rcpts			4.6										
1061 CIP Rcpts			36.9										



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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Statewide Information Systems (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.9										
1061 CIP Rcpts			-36.9										
AMD: AMD: Maintenance Management System Operating Costs	Gov Amd	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>466.2</b>	<b>357.2</b>	<b>0.0</b>	<b>121.7</b>	<b>0.0</b>	<b>-12.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>													
Savings from Warm Storage Building Construction	Gov Amd	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-42.0										
<b>** Allocation Difference **</b>			<b>-42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-42.0</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 Procurement</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.6										
1026 HwyCapital			1.2										
1027 IntAirport			1.2										
1076 Marine Hwy			12.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
1076 Marine Hwy			-12.5										
<b>** Allocation Difference **</b>			<b>26.5</b>	<b>26.5</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>Central Region Support Services</b>													
Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	Gov Amd	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-328.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.7										
1027 IntAirport			1.8										
1061 CIP Rcpts			6.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.2										
1061 CIP Rcpts			-6.2										

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<b>Administration and Support (continued)</b>													
<b>Central Region Support Services (continued)</b>													
<b>** Allocation Difference **</b>			-305.5	22.7	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Support Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.4										
1027 IntAirport			1.8										
1061 CIP Rcpts			4.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1061 CIP Rcpts			-4.3										
<b>** Allocation Difference **</b>			23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Support Services</b>													
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	Gov Amd	TrOut	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-17.2										
Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position	Gov Amd	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.5										
1061 CIP Rcpts			14.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.5										
1061 CIP Rcpts			-11.5										
<b>** Allocation Difference **</b>			-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Aviation</b>													
Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation from DMVA	Gov Amd	ATrIn	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			107.5										
Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 25-2997 from Fairbanks Airport Field and Equipment Maintenance and Reclassify to an Admin Assistant II	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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<b>Administration and Support (continued)</b>													
<b>Statewide Aviation (continued)</b>													
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to Trans Mgmt and Security	Gov Amd	TrOut	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-43.3										
Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to CR Planning	Gov Amd	TrOut	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-46.4										
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	Gov Amd	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-16.3										
Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Increase Travel Funding for Airport Leasing Specialists	Gov Amd	LIT	0.0	0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			2.8										
1027 IntAirport			0.6										
1061 CIP Rcpts			8.8										
1156 Rcpt Svcs			41.8										
Airport Certification Training	Gov Amd	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			40.0										
Funding Authority for Positions Transferred from Fairbanks International Airport	Gov Amd	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			258.0										
<b>** Allocation Difference **</b>			<b>353.5</b>	<b>307.4</b>	<b>9.0</b>	<b>36.6</b>	<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>International Airport Systems Office</b>													
Transfer PCN 25-2554 and Funding from Anchorage Airport Administration	Gov Amd	TrIn	177.4	155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			177.4										
Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section	Gov Amd	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			103.4										
Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance	Gov Amd	TrIn	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			49.2										
Transfer to Fund Reclassification of PCN 25-2611Administrative Administrative III	Gov Amd	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			9.6										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov Amd	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-16.2										

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<b>Administration and Support (continued)</b>													
<b>International Airport Systems Office (continued)</b>													
Cancellation of Airline Technical Representative Services Contract	Gov Amd	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-479.0										
<b>** Allocation Difference **</b>			<b>-155.6</b>	<b>338.6</b>	<b>22.0</b>	<b>-516.2</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>Program Development</b>													
Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.9										
1027 IntAirport			0.6										
1061 CIP Rcpts			104.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
1061 CIP Rcpts			-18.8										
Highway Safety Corridor Safe Driving Program	Gov Amd	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund			31.1										
Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	Gov Amd	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1061 CIP Rcpts			153.3										
<b>** Allocation Difference **</b>			<b>292.5</b>	<b>261.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31.1</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>													
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	Gov Amd	TrIn	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			46.4										
Transfer CIP Receipts to Central Design and Engineering Services for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-23.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
1061 CIP Rcpts			43.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.8										
1061 CIP Rcpts			-9.8										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Central Region Planning (continued)</b>													
** Allocation Difference **			67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Planning</b>													
	Gov Amd	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1.5										
			40.8										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			15.5										
			-15.5										
	Gov Amd	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Establishment of Navigator Program to inform the Northern Region public of construction activities													
			85.0										
** Allocation Difference **			127.3	42.3	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
<b>Southeast Region Planning</b>													
	Gov Amd	TrIn	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner													
			30.0										
	Gov Amd	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position													
			20.0										
	Gov Amd	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			13.3										
** Allocation Difference **			63.3	63.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
	Gov Amd	SalAdj	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			39.1										
			56.8										
			53.7										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			27.0										
			-27.0										
	Gov Amd	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Weights and Measures Travel Budget													
			30.0										
	Gov Amd	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Leasing - Fairbanks													
			50.0										

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<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>													
Facilities Leasing - Dillingham and King Salmon	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			25.0										
Unified Carrier Registration Fees	Gov Amd	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			250.0										
<b>** Allocation Difference **</b>			<b>504.6</b>	<b>379.6</b>	<b>50.0</b>	<b>75.0</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>1,566.6</b>	<b>2,046.1</b>	<b>46.6</b>	<b>-530.0</b>	<b>5.5</b>	<b>-32.7</b>	<b>31.1</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5										
1007 I/A Rcpts			3.4										
1061 CIP Rcpts			91.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1										
1061 CIP Rcpts			-14.1										
<b>** Allocation Difference **</b>			<b>97.4</b>	<b>97.4</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>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Design and Engineering Services</b>													
Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	Gov Amd	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-75.0										
Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	Gov Amd	TrOut	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-214.7										
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	Gov Amd	OTI	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.3										
1061 CIP Rcpts			199.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			61.3										
1061 CIP Rcpts			-61.3										
AMD: AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Bul	Gov Amd	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0

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<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 Design and Engineering Services (continued)</b>												
AMD: AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil (continued)												
		1061 CIP Rcpts	-17.8									
<b>** Allocation Difference **</b>			<b>-227.4</b>	75.1	-120.0	-172.5	-10.0	0.0	0.0	0.0	0	0
<b>Central Design and Engineering Services</b>												
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments												
	Gov Amd	TrIn	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	23.8								
Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments												
	Gov Amd	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	75.0								
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	Gov Amd	SalAdj	487.0	487.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	13.2								
			1007 I/A Rcpts	0.8								
			1061 CIP Rcpts	458.3								
			1108 Stat Desig	8.4								
			1156 Rcpt Svcs	6.3								
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	Gov Amd	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								
<b>** Allocation Difference **</b>			<b>585.8</b>	585.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Design and Engineering Services</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
	Gov Amd	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	9.9								
			1007 I/A Rcpts	2.2								
			1061 CIP Rcpts	366.9								
			1108 Stat Desig	2.9								
			1156 Rcpt Svcs	2.5								
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	Gov Amd	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								

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<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Design and Engineering Services (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1156 Rcpt Svcs	-2.5									
<b>** Allocation Difference **</b>			<b>384.4</b>	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Southeast Design and Engineering Services</b>													
	Gov Amd	TrOut	Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1061 CIP Rcpts	-70.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	8.1									
			1061 CIP Rcpts	218.0									
			1108 Stat Desig	4.7									
			1156 Rcpt Svcs	2.2									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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									
<b>** Allocation Difference **</b>			<b>163.0</b>	163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Central Region Construction and CIP Support</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	12.0									
			1007 I/A Rcpts	1.1									
			1061 CIP Rcpts	369.2									
	Gov Amd	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	83.0									
			1061 CIP Rcpts	-83.0									
	Gov Amd	Inc	Telecommunications Cost Increase	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	25.0									
	Gov Amd	Inc	Navigator Contract Cost Increase	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	150.0									
<b>** Allocation Difference **</b>			<b>557.3</b>	382.3	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0



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<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Region Construction and CIP Support</b>													
Transfer PCNs 25-1470 and 25-1510 to Program Development	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer PCN 25-1598 to Southeast Region Highways and Aviation for Winter Sidewalk Maintenance	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.6										
1061 CIP Rcpts			295.4										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			61.5										
1061 CIP Rcpts			-61.5										
<b>** Allocation Difference **</b>			<b>306.0</b>	<b>306.0</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>-3</b>	<b>0</b>
<b>Southeast Region Construction</b>													
Transfer PCN 25-2340 and Funding to Southeast Region Planning and Reclassify to a Planner	Gov Amd	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts			-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.6										
1061 CIP Rcpts			124.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.3										
1061 CIP Rcpts			-36.3										
Commodities Cost Increase - Field Offices	Gov Amd	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			22.0										
Telecommunications Cost Increase - Field Offices	Gov Amd	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			21.0										
<b>** Allocation Difference **</b>			<b>141.5</b>	<b>98.5</b>	<b>0.0</b>	<b>21.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1</b>	<b>0</b>	<b>0</b>
<b>Knik Arm Bridge/Toll Authority</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			14.4										
<b>** Allocation Difference **</b>			<b>14.4</b>	<b>14.4</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>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2,022.4</b>	<b>2,106.9</b>	<b>-120.0</b>	<b>23.5</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-2</b>	<b>-3</b>	<b>0</b>

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<b>State Equipment Fleet</b>													
<b>State Equipment Fleet</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			52.6										
AMD: AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Gov Amd	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			98.6										
AMD: AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>** Allocation Difference **</b>			<b>151.2</b>	<b>151.2</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>1</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>151.2</b>	<b>151.2</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>1</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.0										
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Gov Amd	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			40.0										
Specialized Contracted Services Cost Increase for Maintenance and Repairs	Gov Amd	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			60.0										
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Gov Amd	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			-7.3										
AMD: AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Bul	Gov Amd	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			17.8										
<b>** Allocation Difference **</b>			<b>117.5</b>	<b>12.0</b>	<b>5.0</b>	<b>85.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Facilities</b>													
Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	Gov Amd	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.2										
Specialized Contracted Service Increases	Gov Amd	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			110.0										
Janitorial Contracts Cost increase	Gov Amd	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			141.2										

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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>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities (continued)</b>													
<b>** Allocation Difference **</b>			250.9	7.2	0.0	251.2	-7.5	0.0	0.0	0.0	0	0	0
<b>Southeast Region Facilities</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.2										
Janitorial Contracts Cost Increase	Gov Amd	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.0										
Reduce Funding for Ward Cove Building Maintenance	Gov Amd	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			-115.0										
<b>** Allocation Difference **</b>			-85.8	5.2	0.0	-86.0	-5.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.0										
1004 Gen Fund			53.9										
1007 I/A Rcpts			0.3										
1061 CIP Rcpts			8.0										
1156 Rcpt Svcs			0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.0										
1061 CIP Rcpts			-4.0										
Sidewalk Snow Removal in Anchorage	Gov Amd	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										
AMD: AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	Gov Amd	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										
<b>** Allocation Difference **</b>			679.8	363.5	0.0	316.3	0.0	0.0	0.0	0.0	0	8	0
<b>Northern Region Highways and Aviation</b>													
Time Status Change for Thompson Pass Avalanche Technician	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	Gov Amd	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.2										
1004 Gen Fund			79.6										
1007 I/A Rcpts			0.2										
1061 CIP Rcpts			11.6										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.2										
1004 Gen Fund			5.9										
1061 CIP Rcpts			-4.7										
AMD: AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	Gov Amd	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Gov Amd	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
<b>** Allocation Difference **</b>			<b>142.6</b>	<b>-1.5</b>	<b>0.0</b>	<b>-55.9</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>-1</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
Transfer PCN 25-1598 from Northern Region Construction and CIP Support for Winter Sidewalk Maintenance	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.7										
1061 CIP Rcpts			2.3										
1108 Stat Desig			0.8										
Striping Contracts for Highways and Airports	Gov Amd	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			169.3										
Maintenance Agreements at Angoon, Hyder and Kake	Gov Amd	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.8										
Sidewalk Snow Removal in Juneau	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>266.0</b>	<b>47.9</b>	<b>0.0</b>	<b>213.1</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>1</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Additional Funding Required to Meet Salary Obligations	Gov Amd	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Delete Extended Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221)	Gov Amd	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Whittier Access and Tunnel (continued)</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1156 Rcpt Svcs			3.0										
Whittier Tunnel Maintenance and Operations	Gov Amd	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	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>3.0</b>	<b>4.9</b>	<b>0.0</b>	<b>-1.9</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>1,374.0</b>	<b>439.2</b>	<b>5.0</b>	<b>722.3</b>	<b>207.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>8</b>	<b>0</b>
<b>International Airports</b>													
<b>Anchorage Airport Administration</b>													
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office	Gov Amd	TrOut	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport			-177.4										
Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office	Gov Amd	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport			-103.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			128.3										
1061 CIP Rcpts			3.0										
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Gov Amd	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-48.2										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov Amd	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-281.0										
<b>** Allocation Difference **</b>			<b>-478.7</b>	<b>-127.5</b>	<b>-22.0</b>	<b>-329.2</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>Anchorage Airport Facilities</b>													
Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs	Gov Amd	TrIn	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			775.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			17.7										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov Amd	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Anchorage Airport Facilities (continued)</b>													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)													
			1027 IntAirport	-800.0									
<b>** Allocation Difference **</b>				-7.3	17.7	0.0	-25.0	0.0	0.0	0.0	0	0	0
<b>Anchorage Airport Field and Equipment Maintenance</b>													
	Gov Amd	TrOut	Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1027 IntAirport	-49.2									
	Gov Amd	TrOut	Transfer to Anchorage Airport Facilities to Consolidate Funding for Airport Utility Costs	-775.0	0.0	0.0	-775.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-775.0									
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	12.5									
	Gov Amd	Dec	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-400.0									
<b>** Allocation Difference **</b>				-1,211.7	-36.7	0.0	-1,175.0	0.0	0.0	0.0	-1	0	0
<b>Anchorage Airport Operations</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	69.0									
	Gov Amd	Dec	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0	0	0
			1027 IntAirport	-80.0									
<b>** Allocation Difference **</b>				-11.0	69.0	0.0	-60.0	-10.0	-10.0	0.0	0	0	0
<b>Anchorage Airport Safety</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	25.3									
			1027 IntAirport	176.5									
	Gov Amd	Dec	Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-254.0									
<b>** Allocation Difference **</b>				-52.2	201.8	0.0	-254.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Administration</b>													
	Gov Amd	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	29.3									

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>													
<b>Fairbanks Airport Administration (continued)</b>													
<b>** Allocation Difference **</b>			29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Fairbanks Airport Field and Equipment Maintenance</b>													
	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Gov Amd	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-157.4									
<b>** Allocation Difference **</b>			-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Fairbanks Airport Operations</b>													
	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Gov Amd	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	31.9									
	Gov Amd	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-117.0									
<b>** Allocation Difference **</b>			-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Fairbanks Airport Safety</b>													
	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	Gov Amd	SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	8.1									
			1027 IntAirport	99.3									
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-8.1									
			1027 IntAirport	8.1									
	Gov Amd	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-47.3									
<b>** Allocation Difference **</b>			60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>*** Appropriation Difference ***</b>			-1,914.0	-28.8	-22.0	-1,843.2	-10.0	-10.0	0.0	0.0	-5	-1	0

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<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Delete One-time increase to maintain FY08 service level under new vessel/ route configuration in FY09	Gov Amd	OTI	-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										
Delete One-time funding for Kennicott increased weeks of service during Tustumena overhaul	Gov Amd	OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2,297.6										
1076 Marine Hwy			-1,950.0										
Maintain FY09 Levels of Service	Gov Amd	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,297.6										
1076 Marine Hwy			1,950.0										
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	Gov Amd	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										
AMD: AMD: FY10 Bargaining Unit Contract Terms: IBU	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>2,320.1</b>	<b>4,557.8</b>	<b>97.6</b>	<b>142.1</b>	<b>-2,477.4</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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			36.7										
1076 Marine Hwy			7.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.8										
1061 CIP Rcpts			-8.2										
1076 Marine Hwy			-7.6										
<b>** Allocation Difference **</b>			<b>44.3</b>	<b>44.3</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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			50.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9										
1076 Marine Hwy			-50.9										
<b>** Allocation Difference **</b>			<b>50.9</b>	<b>50.9</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: Department of Transportation & Public Facilities**

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Shore Operations</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			134.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			134.6										
1076 Marine Hwy			-134.6										
<b>** Allocation Difference **</b>			<b>134.6</b>	<b>134.6</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>0</b>	<b>0</b>	<b>0</b>
<b>Vessel Operations Management</b>													
Time Status Change for PCN 25-3739 from Seasonal to Year Round	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			3.2										
1076 Marine Hwy			91.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.1										
1061 CIP Rcpts			-3.2										
1076 Marine Hwy			-91.9										
<b>** Allocation Difference **</b>			<b>95.1</b>	<b>95.1</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>1</b>	<b>-1</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>2,645.0</b>	<b>4,882.7</b>	<b>97.6</b>	<b>142.1</b>	<b>-2,477.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>-1</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>5,845.2</b>	<b>9,597.3</b>	<b>7.2</b>	<b>-1,485.3</b>	<b>-2,262.4</b>	<b>-42.7</b>	<b>31.1</b>	<b>0.0</b>	<b>5</b>	<b>3</b>	<b>0</b>

**2009 Legislature - Operating Budget  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska Statewide Services</b>													
Transfer PCNs from Statewide Services to Office of Information Technology	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-390.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			455.7										
1048 Univ Rcpt			245.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-51.5										
1048 Univ Rcpt			-27.7										
Fund Source Change for Behavioral Health Initiative Partnership	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
1037 GF/MH			100.0										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Gov Amd	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			350.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			376.0										
U of A Adjusted Base Compliance Mandates	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-146.1										
1048 Univ Rcpt			-2,262.2										
1174 UA I/A			-330.0										
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	Gov Amd	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR			74.0										
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	Gov Amd	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR			300.0										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.4										
<b>** Allocation Difference **</b>			<b>-1,374.1</b>	<b>635.8</b>	<b>0.0</b>	<b>-2,458.9</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>374.0</b>	<b>-3</b>	<b>0</b>	<b>0</b>
<b>Office of Information Technology</b>													
Transfer PCNs from Statewide Services to Office of Information Technology	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 (continued)</b>													
<b>Office of Information Technology (continued)</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)													
1004 Gen Fund			206.8										
1048 Univ Rcpt			111.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.5										
1048 Univ Rcpt			-3.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			149.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-63.8										
1048 Univ Rcpt			-1,331.5										
1174 UA I/A			-70.9										
<b>** Allocation Difference **</b>			<b>-1,008.3</b>	<b>308.2</b>	<b>0.0</b>	<b>-1,365.5</b>	<b>49.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>Systemwide Education and Outreach</b>													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	Gov Amd	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										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.3										
1048 Univ Rcpt			29.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.3										
1048 Univ Rcpt			-0.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-744.3										
<b>** Allocation Difference **</b>			<b>590.3</b>	<b>1,064.8</b>	<b>71.0</b>	<b>-612.5</b>	<b>67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>Anchorage Campus</b>													
U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA	Gov Amd	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
1004 Gen Fund			328.5										
U of A Transfer Small Business Development Center Funding	Gov Amd	TrOut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-257.2										
1048 Univ Rcpt			-80.0										

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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 (continued)</b>													
<b>Anchorage Campus (continued)</b>													
Reverse FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-95.0										
1092 MHTAAR			-1,192.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,911.1										
1048 Univ Rcpt			606.7										
1061 CIP Rcpts			400.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			277.2										
1048 Univ Rcpt			118.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			581.6										
1048 Univ Rcpt			581.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			37.1										
1048 Univ Rcpt			4.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			118.8										
1048 Univ Rcpt			50.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-128.4										
1048 Univ Rcpt			-55.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			171.0										
1048 Univ Rcpt			171.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-285.5										
1048 Univ Rcpt			-285.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.7										
1048 Univ Rcpt			16.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-44.2										
1048 Univ Rcpt			-23.3										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-94.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt			2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Gov Amd	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 Compliance Mandates	Gov Amd	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			128.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	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 Energy and Cooperative Extension Service	Gov Amd	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	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-4,504.2										
1007 I/A Rcpts			-1,838.8										
1048 Univ Rcpt			-2,982.2										
1174 UA I/A			-328.8										
MH Trust: Workforce Dev - Behavioral Health Alliance	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Benef Projects - Partners in policymaking	Gov Amd	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	Gov Amd	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	Gov Amd	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR			64.0										
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Gov Amd	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR			225.0										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0										
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Gov Amd	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0

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<b>University of Alaska (continued)</b>													
<b>Anchorage Campus (continued)</b>													
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives (continued)													
			695.0										
	1092 MHTAAR												
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	Gov Amd	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
	1092 MHTAAR		60.0										
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	Gov Amd	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1092 MHTAAR		100.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Gov Amd	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
	1092 MHTAAR		-136.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Gov Amd	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
	1092 MHTAAR		-20.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Gov Amd	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
	1092 MHTAAR		-5.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Gov Amd	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
	1092 MHTAAR		-15.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
	1092 MHTAAR		-45.0										
AMD: AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Gov Amd	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										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		222.9										
<b>** Allocation Difference **</b>			<b>403.2</b>	<b>5,781.6</b>	<b>551.9</b>	<b>-8,047.2</b>	<b>370.4</b>	<b>200.0</b>	<b>328.5</b>	<b>1,218.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Small Business Development Center</b>													
U of A Transfer Small Business Development Center Funding from Anchorage Campus	Gov Amd	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		257.2										
	1048 Univ Rcpt		80.0										
U of A Small Business Development Center Fund Source Change	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		550.0										
	1175 BLic&Corp		-550.0										

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<b>University of Alaska (continued)</b>													
<b>Small Business Development Center (continued)</b>													
** Allocation Difference **			337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
<b>Kenai Peninsula College</b>													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	Gov Amd	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										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			146.2										
1048 Univ Rcpt			36.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			79.5										
1048 Univ Rcpt			26.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.8										
1048 Univ Rcpt			0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			34.1										
1048 Univ Rcpt			11.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-36.8										
1048 Univ Rcpt			-12.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1048 Univ Rcpt			0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2.0										
1048 Univ Rcpt			-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			18.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0

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**Agency: University of Alaska**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Kenai Peninsula College (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority (continued)													
				-28.7									
				-164.4									
				-180.7									
	Gov Amd	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
				26.2									
<b>** Allocation Difference **</b>			<b>-1,312.6</b>	<b>-713.9</b>	<b>-71.0</b>	<b>-460.7</b>	<b>-67.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-9</b>	<b>0</b>	<b>0</b>
<b>Kodiak College</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts													
	Gov Amd	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				51.9									
				5.8									
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase													
	Gov Amd	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				25.3									
				6.4									
U of A Adjusted Base Salary Increase - AHECTE Grid Increase													
	Gov Amd	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				1.5									
U of A Adjusted Base Salary Increase - UAFT Market Increase													
	Gov Amd	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				10.9									
				2.7									
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT													
	Gov Amd	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				-12.0									
				-3.0									
U of A Adjusted Base Salary Increase - AHECTE Step Increase													
	Gov Amd	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				5.4									
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining													
	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				-1.9									
				-0.2									
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend													
	Gov Amd	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				-5.6									
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
	Gov Amd	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
				6.7									
Remove Unrealizable Non General Fund Budget Authority													
	Gov Amd	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
				-5.0									



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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Kodiak College (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority (continued)													
1007 I/A Rcpts			-33.0										
1048 Univ Rcpt			-30.6										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
<b>** Allocation Difference **</b>			<b>35.7</b>	<b>87.2</b>	<b>0.0</b>	<b>-51.5</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>Matanuska-Susitna College</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			119.6										
1048 Univ Rcpt			29.7										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.3										
1048 Univ Rcpt			18.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.1										
1048 Univ Rcpt			0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.3										
1048 Univ Rcpt			7.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-33.3	-33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
1048 Univ Rcpt			-8.3										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.4										
1048 Univ Rcpt			0.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.7										
1048 Univ Rcpt			-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.2										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			10.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Matanuska-Susitna College (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority (continued)													
				-6.4									
				-29.6									
				-2.9									
				23.8	0.0	0.0	23.8	0.0	0.0	0.0	0	0	0
				23.8									
				<b>208.3</b>	<b>212.7</b>	<b>0.0</b>	<b>-4.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Allocation Difference **</b>													
<b>Prince William Sound Community College</b>													
				121.4	121.4	0.0	0.0	0.0	0.0	0.0	0	0	0
				97.2									
				24.2									
				38.3	38.3	0.0	0.0	0.0	0.0	0.0	0	0	0
				28.7									
				9.6									
				2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
				2.5									
				0.3									
				16.4	16.4	0.0	0.0	0.0	0.0	0.0	0	0	0
				12.3									
				4.1									
				-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0	0	0
				-14.0									
				-4.6									
				9.5	9.5	0.0	0.0	0.0	0.0	0.0	0	0	0
				8.6									
				0.9									
				-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
				-1.7									
				-0.4									
				-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
				-4.8									
				11.4	0.0	0.0	11.4	0.0	0.0	0.0	0	0	0
				11.4									

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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 (continued)</b>													
<b>Prince William Sound Community College (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-120.3										
1007 I/A Rcpts			-34.4										
1048 Univ Rcpt			-123.8										
1174 UA I/A			-5.4										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.7										
<b>** Allocation Difference **</b>			<b>-97.9</b>	<b>162.9</b>	<b>0.0</b>	<b>-260.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrOut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-725.0										
Transfer Non General Fund Budget Authority	Gov Amd	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-103.5										
Reverse FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-40.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,585.2										
1048 Univ Rcpt			425.4										
1061 CIP Rcpts			800.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.2										
1048 Univ Rcpt			0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			515.9										
1048 Univ Rcpt			515.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.2										
1048 Univ Rcpt			11.9										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
U of A Adjusted Base Salary Increase - UNAC Market Increase (continued)													
1004 Gen Fund			151.8										
1048 Univ Rcpt			151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-241.9										
1048 Univ Rcpt			-241.8										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			335.3										
1048 Univ Rcpt			42.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-40.0										
1048 Univ Rcpt			-31.0										
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			418.4										
1174 UA I/A			-418.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts			500.0										
1048 Univ Rcpt			3,089.7										
U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			233.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	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 K-12 Outreach	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3,389.0										
1007 I/A Rcpts			-601.2										
1048 Univ Rcpt			-4,201.1										
1174 UA I/A			-648.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Gov Amd	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR			87.5										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Campus (continued)</b>													
AMD: AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Gov Amd	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR			-62.5										
AMD: AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR			-45.0										
AMD: AMD: New Facilities Operating and Maintenance - State Virology Lab	Gov Amd	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: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.3										
<b>** Allocation Difference **</b>			<b>-741.9</b>	<b>4,407.1</b>	<b>1,405.5</b>	<b>-7,342.4</b>	<b>552.9</b>	<b>210.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Organized Research</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			666.0										
1048 Univ Rcpt			198.8										
1061 CIP Rcpts			800.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			169.6										
1048 Univ Rcpt			508.8										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.3										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			49.9										
1048 Univ Rcpt			149.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-79.7										
1048 Univ Rcpt			-239.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			46.9										
1048 Univ Rcpt			5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.2										
1048 Univ Rcpt			-33.2										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Fairbanks Organized Research (continued)</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			941.0										
U of A Energy and Cooperative Extension Service	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-14,674.3										
1007 I/A Rcpts			-699.6										
1048 Univ Rcpt			-4,531.4										
1174 UA I/A			-154.0										
<b>** Allocation Difference **</b>			<b>-13,863.8</b>	<b>2,736.1</b>	<b>90.0</b>	<b>-16,958.3</b>	<b>188.4</b>	<b>80.0</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 Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.7										
1048 Univ Rcpt			52.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			52.4										
1048 Univ Rcpt			52.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.4										
1048 Univ Rcpt			15.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-24.1										
1048 Univ Rcpt			-24.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.4										
1048 Univ Rcpt			-0.9										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.4										
U of A Energy and Cooperative Extension Service	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget  
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**Agency: University of Alaska**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Cooperative Extension Service (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority (continued)													
			1002 Fed Rcpts	-517.4									
			1007 I/A Rcpts	-68.8									
			1048 Univ Rcpt	-92.5									
			1174 UA I/A	-0.3									
<b>** Allocation Difference **</b>			<b>1,307.9</b>	668.9	50.0	489.0	50.0	50.0	0.0	0.0	0	0	0
<b>Bristol Bay Campus</b>													
		Gov Amd	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0	0	0
Budget Transfer													
			1004 Gen Fund	54.5									
		Gov Amd	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts													
			1004 Gen Fund	73.5									
			1048 Univ Rcpt	8.2									
		Gov Amd	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase													
			1004 Gen Fund	13.9									
			1048 Univ Rcpt	3.5									
		Gov Amd	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase													
			1048 Univ Rcpt	1.2									
		Gov Amd	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market Increase													
			1004 Gen Fund	6.0									
			1048 Univ Rcpt	1.5									
		Gov Amd	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT													
			1004 Gen Fund	-6.4									
			1048 Univ Rcpt	-1.6									
		Gov Amd	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UNAC Market Increase													
			1048 Univ Rcpt	0.4									
		Gov Amd	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC													
			1048 Univ Rcpt	-0.6									
		Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining													
			1004 Gen Fund	-1.6									
			1048 Univ Rcpt	-0.2									
		Gov Amd	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend													
			1004 Gen Fund	-3.2									

**2009 Legislature - Operating Budget  
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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 (continued)</b>													
<b>Bristol Bay Campus (continued)</b>													
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.4										
1048 Univ Rcpt			5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-142.9										
1007 I/A Rcpts			-87.4										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.6										
<b>** Allocation Difference **</b>			<b>-62.3</b>	<b>94.6</b>	<b>0.0</b>	<b>-156.9</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>Chukchi Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			26.8										
1048 Univ Rcpt			3.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.6										
1048 Univ Rcpt			3.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
1048 Univ Rcpt			1.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.1										
1048 Univ Rcpt			-1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			2.8										



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**Agency: University of Alaska**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Chukchi Campus (continued)</b>													
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-75.6										
1048 Univ Rcpt			-6.2										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.3										
<b>** Allocation Difference **</b>			<b>18.6</b>	<b>41.1</b>	<b>0.0</b>	<b>-22.5</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>Interior-Aleutians Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			86.4										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			76.9										
1048 Univ Rcpt			8.5										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
1048 Univ Rcpt			3.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			5.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.5										
1048 Univ Rcpt			-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-2.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.8										

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	<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 (continued)</b>													
<b>Interior-Aleutians Campus (continued)</b>													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
U of A K-12 Outreach	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-381.8										
1007 I/A Rcpts			-18.8										
1048 Univ Rcpt			-20.7										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.2										
<b>** Allocation Difference **</b>			<b>-107.0</b>	<b>174.7</b>	<b>18.5</b>	<b>-305.2</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>Kuskokwim Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			162.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.3										
1048 Univ Rcpt			11.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.7										
1048 Univ Rcpt			8.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.8										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.3										
1048 Univ Rcpt			3.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-17.4										
1048 Univ Rcpt			-4.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.9										
1048 Univ Rcpt			-0.2										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Kuskokwim Campus (continued)</b>													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.7										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-285.1										
1007 I/A Rcpts			-62.2										
1048 Univ Rcpt			-50.2										
1174 UA I/A			-0.3										
AMD: Facilities Maintenance and Repair	Gov Amd	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
<b>** Allocation Difference **</b>			<b>-60.5</b>	<b>144.2</b>	<b>0.0</b>	<b>-204.7</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>Northwest Campus</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			41.8										
Transfer Non General Fund Budget Authority	Gov Amd	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			103.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			48.1										
1048 Univ Rcpt			5.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.3										
1048 Univ Rcpt			4.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.4										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.4										
1048 Univ Rcpt			1.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.2										
1048 Univ Rcpt			-2.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Northwest Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-2.1										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.0										
<b>** Allocation Difference **</b>			<b>235.6</b>	<b>71.1</b>	<b>0.0</b>	<b>164.5</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>College of Rural and Community Development</b>													
U of A Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			153.1										
1048 Univ Rcpt			38.3										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.3										
1048 Univ Rcpt			11.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
1048 Univ Rcpt			9.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.2										
1048 Univ Rcpt			5.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-16.5										
1048 Univ Rcpt			-5.5										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1048 Univ Rcpt			2.9										

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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 (continued)</b>													
<b>College of Rural and Community Development (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.0										
1048 Univ Rcpt			-4.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.1										
1048 Univ Rcpt			-1.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-13.6										
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-63.5										
1048 Univ Rcpt			63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			17.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-77.4										
1007 I/A Rcpts			-188.2										
1174 UA I/A			-10.9										
<b>** Allocation Difference **</b>			<b>162.4</b>	<b>306.2</b>	<b>7.5</b>	<b>-154.8</b>	<b>3.5</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 Adjusted Base Maintenance and Repair Budget Transfer	Gov Amd	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			165.9										
1048 Univ Rcpt			41.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			64.9										
1048 Univ Rcpt			21.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.9										

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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 (continued)</b>													
<b>Tanana Valley Campus (continued)</b>													
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase (continued)													
1048 Univ Rcpt			2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.8										
1048 Univ Rcpt			9.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-29.1										
1048 Univ Rcpt			-9.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.9										
1048 Univ Rcpt			0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.4										
1048 Univ Rcpt			-0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-27.2										
Adjust Unrealizable Non General Fund Budget Authority	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-111.1										
1048 Univ Rcpt			111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			12.7										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-0.8										
1007 I/A Rcpts			-62.8										
1174 UA I/A			-0.3										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			44.5										

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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 (continued) Tanana Valley Campus (continued)</b>													
<b>** Allocation Difference **</b>			<b>636.3</b>	348.2	7.8	275.3	5.0	0.0	0.0	0.0	0	0	0
<b>Juneau Campus</b>													
Transfer Non General Fund Budget Authority	Gov Amd	TrOut	<b>-117.8</b>	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	<b>564.2</b>	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			451.4										
1048 Univ Rcpt			112.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	<b>30.9</b>	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.2										
1048 Univ Rcpt			7.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	<b>208.2</b>	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			124.9										
1048 Univ Rcpt			83.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	<b>15.7</b>	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	<b>13.3</b>	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.0										
1048 Univ Rcpt			3.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	<b>-14.9</b>	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.2										
1048 Univ Rcpt			-3.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	<b>61.3</b>	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.8										
1048 Univ Rcpt			24.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	<b>-101.4</b>	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.8										
1048 Univ Rcpt			-40.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	<b>55.1</b>	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			49.6										
1048 Univ Rcpt			5.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	<b>-31.0</b>	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-24.8										
1048 Univ Rcpt			-6.2										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Juneau Campus (continued)</b>													
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-9.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			392.5										
U of A Adjusted Base Compliance Mandates	Gov Amd	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			25.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	Gov Amd	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										
1048 Univ Rcpt			21.5										
U of A K-12 Outreach	Gov Amd	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										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-678.0										
1007 I/A Rcpts			-198.3										
1048 Univ Rcpt			-278.9										
1174 UA I/A			-29.3										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9										
<b>** Allocation Difference **</b>			<b>291.9</b>	<b>1,023.5</b>	<b>115.3</b>	<b>-933.9</b>	<b>87.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ketchikan Campus</b>													
Transfer Non General Fund Budget Authority	Gov Amd	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.2										
1048 Univ Rcpt			7.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.8										
1048 Univ Rcpt			5.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.5										
1048 Univ Rcpt			2.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0



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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>University of Alaska (continued)</b>													
<b>Ketchikan Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)													
1004 Gen Fund			-9.7										
1048 Univ Rcpt			-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			7.1										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-4.9										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.0										
<b>** Allocation Difference **</b>			<b>228.4</b>	<b>97.4</b>	<b>0.0</b>	<b>131.0</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>Sitka Campus</b>													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	Gov Amd	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.9										
1048 Univ Rcpt			25.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	Gov Amd	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.9										
1048 Univ Rcpt			9.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	Gov Amd	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7										
1048 Univ Rcpt			1.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	Gov Amd	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.2										
1048 Univ Rcpt			0.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	Gov Amd	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.4										
1048 Univ Rcpt			4.1										

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	<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 (continued)</b>													
<b>Sitka Campus (continued)</b>													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	Gov Amd	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-14.9										
1048 Univ Rcpt			-5.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	Gov Amd	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.5										
1048 Univ Rcpt			0.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	Gov Amd	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.0										
1048 Univ Rcpt			-0.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	Gov Amd	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1048 Univ Rcpt			0.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	Gov Amd	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
1048 Univ Rcpt			-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	Gov Amd	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov Amd	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			11.4										
Remove Unrealizable Non General Fund Budget Authority	Gov Amd	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-205.4										
1007 I/A Rcpts			-134.0										
1048 Univ Rcpt			-51.4										
1174 UA I/A			-0.5										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.7										
<b>** Allocation Difference **</b>			<b>-208.8</b>	<b>155.4</b>	<b>0.0</b>	<b>-364.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-14,381.4</b>	<b>18,106.8</b>	<b>2,252.1</b>	<b>-38,620.5</b>	<b>1,394.7</b>	<b>540.0</b>	<b>328.5</b>	<b>1,617.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-14,381.4</b>	<b>18,106.8</b>	<b>2,252.1</b>	<b>-38,620.5</b>	<b>1,394.7</b>	<b>540.0</b>	<b>328.5</b>	<b>1,617.0</b>	<b>3</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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			199.1										
Workstations, Office Equipment and Replacement Furniture	Gov Amd	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										
Travel for Fairbanks Based Supreme Court Justice	Gov Amd	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.5										
Elimination of Vacancy Savings Requirement for Judicial Positions	Gov Amd	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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Gov Amd	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-425.5										
<b>** Allocation Difference **</b>			<b>-16.7</b>	<b>-28.2</b>	<b>11.5</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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,911.8										
Remove FY2009 Mental Health Trust Recommendations	Gov Amd	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-987.8										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Gov Amd	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										
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	Gov Amd	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Gov Amd	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			147.7										
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Gov Amd	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			99.4										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Gov Amd	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										
First District Position Changes	Gov Amd	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										
Third District Position Changes	Gov Amd	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										
Fourth District Position Changes	Gov Amd	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund			143.5										

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**Agency: Alaska Court System**

<b>Alaska Court System (continued) Trial Courts (continued)</b>	<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>
Travel and Office Supplies Expense Increases 1004 Gen Fund 447.5	Gov Amd	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
Utilities and Contract Increases 1004 Gen Fund 725.0	Gov Amd	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
Public Building Fund & Other Court System Leased Space Increases 1004 Gen Fund 268.3	Gov Amd	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
Pro Tem Pay Increase 1004 Gen Fund 147.4	Gov Amd	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Staff Development and Sustained Systems' Training 1004 Gen Fund 75.0	Gov Amd	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Juror Mileage Reimbursement Increase 1004 Gen Fund 35.0	Gov Amd	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Life-Cycle Replacement of Computer Systems 1004 Gen Fund 250.0	Gov Amd	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
Elimination of Vacancy Savings Requirement for Judicial Positions 1004 Gen Fund 559.0	Gov Amd	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Magistrate Salary Increase 1004 Gen Fund 326.6	Gov Amd	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transcripts cost for Criminal Proceedings 1004 Gen Fund 125.0	Gov Amd	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2% 1004 Gen Fund -3,104.4	Gov Amd	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Training for therapeutic court clinical staff 1092 MHTAAR 25.0	Gov Amd	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations 1092 MHTAAR 25.0	Gov Amd	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court 1092 MHTAAR 204.4	Gov Amd	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR 255.9	Gov Amd	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff 1092 MHTAAR -10.0	Gov Amd	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court 1092 MHTAAR -5.0	Gov Amd	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Gov Amd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0

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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>													
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations (continued)													
			1092 MHTAAR	-20.0									
	Gov Amd	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court													
			1092 MHTAAR	-204.4									
	Gov Amd	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community													
			1092 MHTAAR	204.4									
<b>** Allocation Difference **</b>			<b>3,686.4</b>	<b>1,272.2</b>	<b>248.4</b>	<b>1,487.6</b>	<b>628.2</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>-1</b>	<b>0</b>
<b>Administration and Support</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	279.7									
	Gov Amd	Sa1Adj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
New Positons to Improve Services in Administration													
			1004 Gen Fund	411.9									
	Gov Amd	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
Increased Software Support Costs													
			1004 Gen Fund	150.0									
	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>841.6</b>	<b>641.6</b>	<b>7.5</b>	<b>160.0</b>	<b>32.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>4,511.3</b>	<b>1,885.6</b>	<b>267.4</b>	<b>1,647.6</b>	<b>660.7</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>-1</b>	<b>0</b>
<b>Commission on Judicial Conduct</b>													
<b>Commission on Judicial Conduct</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	8.7									
	Gov Amd	Sa1Adj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services Underfunding													
			1004 Gen Fund	3.6									
	Gov Amd	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Allocation Difference **</b>			<b>12.3</b>	<b>12.3</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>12.3</b>	<b>12.3</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>Judicial Council</b>													
<b>Judicial Council</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	31.4									
	Gov Amd	Sa1Adj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Preliminary Judicial Performance Evaluations													
			1004 Gen Fund	8.0									
	Gov Amd	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
Judicial Selection Expenses													
			1004 Gen Fund	63.6									
	Gov Amd	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0

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**Agency: Alaska Court System**

	<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>Judicial Council (continued)</b>													
<b>Judicial Council (continued)</b>													
4th year Fiscal Note for Ch 51, SLA 06 (SB 237)	Gov Amd	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))													
1004 Gen Fund			2.2										
<b>** Allocation Difference **</b>			<b>105.2</b>	<b>31.4</b>	<b>12.6</b>	<b>59.8</b>	<b>1.4</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>105.2</b>	<b>31.4</b>	<b>12.6</b>	<b>59.8</b>	<b>1.4</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>4,628.8</b>	<b>1,929.3</b>	<b>280.0</b>	<b>1,707.4</b>	<b>662.1</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>-1</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>Budget and Audit Committee</b>													
<b>Legislative Audit</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			172.8										
<b>** Allocation Difference **</b>			<b>172.8</b>	<b>172.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Legislative Finance</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			167.7										
<b>** Allocation Difference **</b>			<b>167.7</b>	<b>167.7</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>Committee Expenses</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
<b>** Allocation Difference **</b>			<b>15.5</b>	<b>15.5</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>*** Appropriation Difference ***</b>			<b>356.0</b>	<b>356.0</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>Legislative Council</b>													
<b>Salaries and Allowances</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.0										
<b>** Allocation Difference **</b>			<b>31.0</b>	<b>31.0</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>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	263.9	263.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			263.9										
<b>** Allocation Difference **</b>			<b>263.9</b>	<b>263.9</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>Session Expenses</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			230.2										
<b>** Allocation Difference **</b>			<b>230.2</b>	<b>230.2</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>Council and Subcommittees</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.8										
Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	Gov Amd	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Legislative Council (continued)</b>													
<b>Council and Subcommittees (continued)</b>													
Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	Gov Amd	OTI	-192.5	0.0	-1.0	-166.5	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-192.5										
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	Gov Amd	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)	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>13.8</b>	<b>13.8</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>0</b>	<b>0</b>	<b>0</b>
<b>Legal and Research Services</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			117.3										
<b>** Allocation Difference **</b>			<b>117.3</b>	<b>117.3</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>Select Committee on Ethics</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.3										
<b>** Allocation Difference **</b>			<b>5.3</b>	<b>5.3</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 Victims Rights</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.2										
Fund change	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-178.7										
1171 PFD Crim			178.7										
<b>** Allocation Difference **</b>			<b>24.2</b>	<b>24.2</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>Ombudsman</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.8										
<b>** Allocation Difference **</b>			<b>29.8</b>	<b>29.8</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>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>715.5</b>	<b>715.5</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>



**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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<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 Operating Budget</b>													
<b>Legislative Operating Budget</b>													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	Gov Amd	SalAdj	301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			301.9										
Additional interim costs	Gov Amd	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
<b>** Allocation Difference **</b>			<b>801.9</b>	<b>801.9</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>801.9</b>	<b>801.9</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>1,873.4</b>	<b>1,873.4</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>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
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**Numbers and Language  
Differences Only**

**Agency: Debt Service**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service</b>													
<b>Debt Retirement Fund (Capitalize Fund)</b>													
OTI FY2009 Funding	Gov Amd	OTI	-120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	-120,729.1	0	0	0
1002 Fed Rcpts			-13,055.2										
1004 Gen Fund			-107,043.3										
1053 Invst Loss			-171.9										
1104 AMBB Rcpts			-458.7										
FY2010 Funding from 2006 GARVEE bonds	Gov Amd	Lang	12,007.7	0.0	0.0	0.0	0.0	0.0	0.0	12,007.7	0	0	0
1002 Fed Rcpts			12,007.7										
FY2010 state funding for debt retirement	Gov Amd	Lang	122,410.9	0.0	0.0	0.0	0.0	0.0	0.0	122,410.9	0	0	0
1004 Gen Fund			118,670.1										
1053 Invst Loss			26.0										
1173 Misc Earn			3,714.8										
AMD: Reduce GF capitalization for Series 2009A GO Bonds debt payment	Gov Amd	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund			-1,000.0										
AMD: Reduce GF capitalization for unexpended balances GO Bond funded projects	Gov Amd	Dec	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	-207.3	0	0	0
1004 Gen Fund			-207.3										
AMD: Increase GF capitalization for School Construction Debt Reimbursement for the City of Cordova	Gov Amd	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0	1,108.2	0	0	0
1004 Gen Fund			1,108.2										
<b>** Allocation Difference **</b>			<b>13,590.4</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>13,590.4</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Clean Water Fund Revenue Bonds</b>													
OTI FY2009 Funding	Gov Amd	OTI	-2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,050.0	0	0	0
1075 Clean Wtr			-2,050.0										
FY2010 Funding	Gov Amd	Lang	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 Clean Wtr			1,005.0										
<b>** Allocation Difference **</b>			<b>-1,045.0</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>-1,045.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund Revenue Bonds</b>													
OTI FY2009 Funding	Gov Amd	OTI	-1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,115.0	0	0	0
1100 ADWF			-1,115.0										
FY2010 Funding	Gov Amd	Lang	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
1100 ADWF			1,670.0										
<b>** Allocation Difference **</b>			<b>555.0</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>555.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Project Debt Reimbursement</b>													
OTI FY2009 Funding	Gov Amd	OTI	-8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.2	0	0	0
1004 Gen Fund			-8,036.2										
FY2010 Funding - HB528 DOTPF Municipal Projects	Gov Amd	Lang	2,841.5	0.0	0.0	0.0	0.0	0.0	0.0	2,841.5	0	0	0
1004 Gen Fund			2,841.5										
FY2010 Funding - HB528 University	Gov Amd	Lang	1,412.6	0.0	0.0	0.0	0.0	0.0	0.0	1,412.6	0	0	0
1004 Gen Fund			1,412.6										
FY2010 Funding - HB528 AEA Power Projects	Gov Amd	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0

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**Agency: Debt Service**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>Capital Project Debt Reimbursement (continued)</b>													
FY2010 Funding - HB528 AEA Power Projects (continued)													
			1,294.9										
<b>** Allocation Difference **</b>			<b>-2,487.2</b>	0.0	0.0	0.0	0.0	0.0	0.0	-2,487.2	0	0	0
<b>Certificates of Participation</b>													
	Gov Amd	OTI	-8,061.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,061.3	0	0	0
			1044 ADRF										
	Gov Amd	Lang	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
			1044 ADRF										
<b>** Allocation Difference **</b>			<b>-25.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0	0	0
<b>Department of Administration Obligations</b>													
	Gov Amd	OTI	-11,861.8	0.0	0.0	-5,091.2	0.0	0.0	0.0	-6,770.6	0	0	0
			1044 Gen Fund										
	Gov Amd	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
			FY2010 Funding - Atwood Building										
			1044 Gen Fund										
	Gov Amd	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
			FY2010 Funding - Linny Pacillo Parking Garage										
			1044 Gen Fund										
	Gov Amd	Lang	5,103.9	0.0	0.0	5,103.9	0.0	0.0	0.0	0.0	0	0	0
			FY2010 Funding - Anchorage Jail										
			1044 Gen Fund										
<b>** Allocation Difference **</b>			<b>12.7</b>	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
<b>General Obligation Bonds (2003 A&amp;B)</b>													
	Gov Amd	OTI	-43,865.8	0.0	0.0	0.0	0.0	0.0	0.0	-43,865.8	0	0	0
			1044 ADRF										
			1184 GOB DSFUND										
	Gov Amd	Lang	30,469.5	0.0	0.0	0.0	0.0	0.0	0.0	30,469.5	0	0	0
			FY2010 Funding Series 2003A										
			1044 ADRF										
			1184 GOB DSFUND										
	Gov Amd	Lang	12,886.4	0.0	0.0	0.0	0.0	0.0	0.0	12,886.4	0	0	0
			FY2010 Funding Series 2003B										
			1044 ADRF										
			1184 GOB DSFUND										
	Gov Amd	Lang	11,275.0	0.0	0.0	0.0	0.0	0.0	0.0	11,275.0	0	0	0
			FY2010 Funding Series 2009										
			1044 ADRF										
	Gov Amd	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
			AMD: Reduce Series 2009A GO Bonds debt payment										
			1044 ADRF										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			AMD: Fund source change for a portion of the Series 2003A GO Bonds from DRF to Debt Service Fund										
			1044 ADRF										
			1184 GOB DSFUND										
<b>** Allocation Difference **</b>			<b>9,765.1</b>	0.0	0.0	0.0	0.0	0.0	0.0	9,765.1	0	0	0

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**Agency: Debt Service**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Debt Service (continued)</b>													
<b>International Airport Revenue Bonds</b>													
OTI FY2009 Funding	Gov Amd	OTI	-50,027.4	0.0	0.0	0.0	0.0	0.0	0.0	-50,027.4	0	0	0
1027 IntAirport			-46,827.4										
1179 PFC			-3,200.0										
FY2010 Funding	Gov Amd	Lang	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport			46,828.7										
1179 PFC			3,200.0										
<b>** Allocation Difference **</b>			<b>1.3</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>1.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Municipal Jail Construction Reimbursement</b>													
OTI FY2009 Funding	Gov Amd	OTI	-17,333.4	0.0	0.0	0.0	0.0	0.0	0.0	-17,333.4	0	0	0
1004 Gen Fund			-17,333.4										
FY2010 Funding - City of Seward	Gov Amd	Lang	2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	2,102.4	0	0	0
1004 Gen Fund			2,102.4										
FY2010 Funding - City of Bethel	Gov Amd	Lang	951.8	0.0	0.0	0.0	0.0	0.0	0.0	951.8	0	0	0
1004 Gen Fund			951.8										
FY2010 Funding - Mat-Su Borough	Gov Amd	Lang	17,810.0	0.0	0.0	0.0	0.0	0.0	0.0	17,810.0	0	0	0
1004 Gen Fund			17,810.0										
AMD: Delete FY2010 Funding - City of Seward	Gov Amd	Dec	-2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,102.4	0	0	0
1004 Gen Fund			-2,102.4										
AMD: Delete FY2010 Funding - City of Bethel	Gov Amd	Dec	-951.8	0.0	0.0	0.0	0.0	0.0	0.0	-951.8	0	0	0
1004 Gen Fund			-951.8										
AMD: Increase lease-purchase payment to the Mat-Su Borough for the Goose Creek CC	Gov Amd	Inc	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0	0	0
1004 Gen Fund			3.4										
<b>** Allocation Difference **</b>			<b>480.0</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>480.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Debt Reimbursement</b>													
OTI FY2009 Funding	Gov Amd	OTI	-97,021.2	0.0	0.0	-698.0	0.0	0.0	-96,323.2	0.0	0	0	0
1030 School Fnd			-23,400.0										
1044 ADRF			-73,621.2										
FY2010 Funding	Gov Amd	Lang	98,937.1	0.0	0.0	698.0	0.0	0.0	0.0	98,239.1	0	0	0
1030 School Fnd			23,000.0										
1044 ADRF			75,937.1										
AMD: Increase for payment of a School Construction Debt Reimbursement grant to the City of Cordova	Gov Amd	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	1,108.2	0.0	0	0	0
1044 ADRF			1,108.2										
<b>** Allocation Difference **</b>			<b>3,024.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-95,215.0</b>	<b>98,239.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sport Fish Hatchery Bonds</b>													
OTI FY2009 Funding	Gov Amd	OTI	-7,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,500.0	0	0	0
1198 F&GRevBond			-7,500.0										
FY2010 Funding	Gov Amd	Lang	8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond			8,900.0										
<b>** Allocation Difference **</b>			<b>1,400.0</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>1,400.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Debt Service**

**Debt Service (continued)  
Revenue Lease Financing**

AMD: Tax Revenue Management System  
1004 Gen Fund 690.0

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Gov Amd	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
<b>** Allocation Difference **</b>		690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
<b>*** Appropriation Difference ***</b>		25,961.4	0.0	0.0	12.7	0.0	0.0	-95,215.0	121,163.7	0	0	0
<b>**** Agency Difference ****</b>		25,961.4	0.0	0.0	12.7	0.0	0.0	-95,215.0	121,163.7	0	0	0

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**Agency: Fund Capitalization**

		Trans	Total	Personal	Travel	Services	Commodities	Capital	Grants	Misc	PFT	PPT	TMP
	Column	Type	Expend	Services				Outlay					
<b>Fund Capitalization</b>													
<b>Alaska Children's Trust</b>													
OTI FY2009 Funding	Gov Amd	OTI	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0	0	0
1108 Stat Desig			-29.5										
FY2010 Funding	Gov Amd	Lang	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig			39.5										
<b>** Allocation Difference **</b>			<b>10.0</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>10.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Clean Water Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,240.0	0	0	0
1002 Fed Rcpts			-10,200.0										
1144 CWF Bond			-2,040.0										
FY2010 Funding	Gov Amd	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts			5,000.0										
1144 CWF Bond			1,000.0										
<b>** Allocation Difference **</b>			<b>-6,240.0</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>-6,240.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Drinking Water Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,960.0	0	0	0
1002 Fed Rcpts			-8,300.0										
1003 G/F Match			-550.0										
1159 DWF Bond			-1,110.0										
FY2010 Funding	Gov Amd	Lang	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts			6,000.0										
1159 DWF Bond			1,660.0										
<b>** Allocation Difference **</b>			<b>-2,300.0</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>-2,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Alaska Capstone Avionics Revolving Loan Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund			-4,800.0										
<b>** Allocation Difference **</b>			<b>-4,800.0</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>-4,800.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bulk Fuel Bridge Loan Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
1004 Gen Fund			-5,300.0										
<b>** Allocation Difference **</b>			<b>-5,300.0</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>-5,300.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Bulk Fuel Revolving Loan Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-5,545.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,545.0	0	0	0
1004 Gen Fund			-5,500.0										
1005 GF/Prgm			-45.0										
FY2010 Funding	Gov Amd	Lang	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm			45.0										
<b>** Allocation Difference **</b>			<b>-5,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (continued)</b>													
<b>Disaster Relief Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,000.0	0	0	0
1002 Fed Rcpts			-9,000.0										
1004 Gen Fund			-7,000.0										
FY2010 Funding	Gov Amd	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts			9,000.0										
1004 Gen Fund			7,500.0										
<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>0.0</b>	<b>500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.1	0	0	0
1005 GF/Prgm			-2,315.7										
1199 Sportfish			-1,520.4										
FY2010 Funding from crew licenses, range fees, boating and sanctuary access fees, and water fowl stamp receipts	Gov Amd	Lang	2,314.4	0.0	0.0	0.0	0.0	0.0	0.0	2,314.4	0	0	0
1005 GF/Prgm			2,314.4										
FY2010 Funding from sportfish revenue bonds seriws 2006 (sportfishing enterprise account)	Gov Amd	Lang	1,584.2	0.0	0.0	0.0	0.0	0.0	0.0	1,584.2	0	0	0
1199 Sportfish			1,584.2										
<b>** Allocation Difference **</b>			<b>62.5</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>62.5</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fish and Game Revenue Bond Redemption Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,200.0	0	0	0
1199 Sportfish			-7,200.0										
FY2010 Funding	Gov Amd	Lang	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish			8,400.0										
<b>** Allocation Difference **</b>			<b>1,200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Oil and Hazardous Substance Release Prevention Account</b>													
OTI FY2009 Funding	Gov Amd	OTI	-12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,650.0	0	0	0
1005 GF/Prgm			-12,650.0										
FY2010 Funding	Gov Amd	Lang	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm			14,223.1										
<b>** Allocation Difference **</b>			<b>1,573.1</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>1,573.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Permanent Fund Dividend Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-1,286,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,286,000.0	0	0	0
1041 PF ERA			-1,286,000.0										
FY2010 Funding	Gov Amd	Lang	1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
1041 PF ERA			1,168,000.0										
<b>** Allocation Difference **</b>			<b>-118,000.0</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>-118,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Fund Capitalization**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Fund Capitalization (continued)</b>													
<b>Power Cost Equalization and Rural Electric Capitalization Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	-25,421.3	0	0	0
1004 Gen Fund			-9,353.8										
1169 PCE Endow			-16,067.5										
FY2010 Funding (estimate--language adds GF necessary to fund PCE at full formula costs)	Gov Amd	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	Gov Amd	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>6,738.7</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>6,738.7</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public School Trust Fund</b>													
AMD: FY10 NPRA Funding	Gov Amd	Inc	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
1063 NPR Fund			1.3										
<b>** Allocation Difference **</b>			<b>1.3</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>1.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Crime Victim Compensation Board</b>													
FY2010 Funding	Gov Amd	Lang	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
1171 PFD Crim			459.2										
<b>** Allocation Difference **</b>			<b>459.2</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>459.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-131,595.2</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>-131,595.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Spending</b>													
<b>Election Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts			-100.0										
<b>** Allocation Difference **</b>			<b>-100.0</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>-100.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Information Services Fund</b>													
AMD: Reduce GF capitalization for the Network Communications and Connectivity Upgrades capital project	Gov Amd	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund			-1,500.0										
<b>** Allocation Difference **</b>			<b>-1,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,500.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>School Major Maintenance Grant Fund</b>													
AMD: Increase FY2010 funding for 3 additional and re-prioritized projects	Gov Amd	Inc	1,929.4	0.0	0.0	0.0	0.0	0.0	1,929.4	0.0	0	0	0
1213 AHCC			1,929.4										
<b>** Allocation Difference **</b>			<b>1,929.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,929.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AGIA Reimbursement Fund</b>													
AMD: Reduce FY2010 funding	Gov Amd	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0



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**Agency: Fund Capitalization**

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Capital Spending (continued)</b>												
<b>AGIA Reimbursement Fund (continued)</b>												
		AMD: Reduce FY2010 funding (continued)										
		1213 AHCC	-5,000.0									
		<b>** Allocation Difference **</b>	-5,000.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
<b>Renewable Energy Grant Fund</b>												
		AMD: Reduce FY2010 funding										
		1004 Gen Fund	-25,000.0									
	Gov Amd	Dec	-25,000.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
		<b>** Allocation Difference **</b>	-25,000.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
		<b>*** Appropriation Difference ***</b>	-29,670.6	0.0	0.0	0.0	0.0	-23,070.6	-6,600.0	0	0	0
		<b>**** Agency Difference ****</b>	-161,265.8	0.0	0.0	0.0	0.0	-23,070.6	-138,195.2	0	0	0

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**Agency: Direct Appropriations to Retirement Accounts**

	<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>Direct PERS</b>													
<b>School District PERS</b>													
OTI FY2009 Funding	Gov Amd	OTI	-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-28,900.0										
AMD: February 2009 adjustment	Gov Amd	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
1004 Gen Fund			-12,120.0										
<b>** Allocation Difference **</b>			<b>-41,020.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-12,120.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct PERS</b>													
OTI FY2009 Funding	Gov Amd	OTI	-212,700.0	0.0	0.0	-212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-212,700.0										
Required FY2010 contributions to PERS--based on a rate of 27.65%	Gov Amd	Lang	106,500.0	0.0	0.0	106,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			106,500.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Gov Amd	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			135,100.0										
AMD: February 2009 adjustment	Gov Amd	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
1004 Gen Fund			-121,527.0										
<b>** Allocation Difference **</b>			<b>-92,627.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,900.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-121,527.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-133,647.0</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>-133,647.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct TRS</b>													
<b>School District TRS</b>													
OTI FY2009 Funding	Gov Amd	OTI	-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-187,500.0										
AMD: February 2009 adjustment	Gov Amd	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
1004 Gen Fund			-28,560.0										
<b>** Allocation Difference **</b>			<b>-216,060.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-187,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-28,560.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct TRS</b>													
OTI FY2009 Funding	Gov Amd	OTI	-18,800.0	0.0	0.0	-18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-18,800.0										
Required FY2010 contributions to TRS--based on a rate of 39.53%	Gov Amd	Lang	182,900.0	0.0	0.0	182,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			182,900.0										
FY2010 Contributions to TRS in excess of requirements--based on a rate of 27.65%	Gov Amd	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23,400.0										
AMD: February 2009 adjustment	Gov Amd	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
1004 Gen Fund			-4,278.0										
<b>** Allocation Difference **</b>			<b>183,222.0</b>	<b>0.0</b>	<b>0.0</b>	<b>187,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-4,278.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-32,838.0</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>-32,838.0</b>	<b>0</b>	<b>0</b>	<b>0</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 Military</b>													
<b>Direct Military</b>													
OTI FY2009 Funding	Gov Amd	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,722.5										
FY2010 Funding	Gov Amd	Lang	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,722.5										
<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>*** 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>Direct Appropriations to the Judicial Retirement System</b>													
<b>Direct Appropriations to the Judicial Retirement System</b>													
FY2010 Funding	Gov Amd	Lang	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,550.0										
<b>** Allocation Difference **</b>			<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</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>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</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>-164,935.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,550.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-166,485.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Agency: Special Appropriations**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Special Appropriations</b>													
<b>Local Government Support</b>													
OTI FY2009 Funding	Gov Amd	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund			-60,000.0										
FY2010 Funding (contingent on receipts under the progressivity section of petroleum profits tax)	Gov Amd	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										
<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>													
OTI FY2009 Funding	Gov Amd	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
1004 Gen Fund			-400,000.0										
FY2010 Funding	Gov Amd	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	Gov Amd	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>Resource Rebate</b>													
Reverse Alaska Resource Rebate - CH1 4SSLA 08 sec 1b	Gov Amd	OTI	-744,000.0	0.0	0.0	0.0	0.0	0.0	-744,000.0	0.0	0	0	0
1004 Gen Fund			-744,000.0										
<b>** Allocation Difference **</b>			<b>-744,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-744,000.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-944,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-744,000.0</b>	<b>-200,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-944,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-744,000.0</b>	<b>-200,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2009 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between 09MP Rev and Gov Amd**

**Numbers and Language  
Differences Only**

**Agency: Savings**

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Undesignated Savings</b>													
<b>Constitutional Budget Reserve Fund</b>													
OTI FY2009 Funding	Gov Amd	OTI	-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
1004 Gen Fund			-1,000,000.0										
<b>** Allocation Difference **</b>			<b>-1,000,000.0</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>-1,000,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Savings AHFC Subsidiary</b>													
Withdraw savings to fund capital projects in FY2010	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-238,415.2</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>-238,415.2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Deposits to Permanent Fund Principal</b>													
OTI FY2009 Funding	Gov Amd	OTI	-1,180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,180,000.0	0	0	0
1041 PF ERA			-1,180,000.0										
FY2010 Funding	Gov Amd	Lang	872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
1041 PF ERA			872,000.0										
AMD: FY10 NPRA Funding	Gov Amd	Inc	65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
1063 NPR Fund			65.9										
<b>** Allocation Difference **</b>			<b>-307,934.1</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>-307,934.1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-1,546,349.3</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>-1,546,349.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Designated Savings</b>													
<b>Savings Public Education Fun</b>													
OTI FY2009 Funding	Gov Amd	OTI	-175,292.9	0.0	0.0	0.0	0.0	0.0	-175,292.9	0.0	0	0	0
1004 Gen Fund			-175,292.9										
Prefund FY2011 estimated K-12 and Pupil Transportation costs. Estimated costs are \$1,121,496.8 (short \$59.4 million)	Gov Amd	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										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	Gov Amd	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 Pupil Transportation for FY2010 distribution to school districts	Gov Amd	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										
<b>** Allocation Difference **</b>			<b>-165,727.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-165,727.5</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AVEC Bulk Fuel Loan</b>													
OTI FY2009 Funding	Gov Amd	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0
1004 Gen Fund			-20,000.0										
<b>** Allocation Difference **</b>			<b>-20,000.0</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>-20,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Appropriation Difference ***</b>			<b>-185,727.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-165,727.5</b>	<b>-20,000.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>**** Agency Difference ****</b>			<b>-1,732,076.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-165,727.5</b>	<b>-1,566,349.3</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** All Agencies Difference *****</b>			<b>-2,952,912.8</b>	<b>73,392.3</b>	<b>5,073.1</b>	<b>-69,472.0</b>	<b>1,429.2</b>	<b>-1,171.6</b>	<b>-1,013,915.0</b>	<b>-1,948,248.8</b>	<b>54</b>	<b>1</b>	<b>-43</b>

## Column Definitions

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**Gov Amd (FY10 Governor Amended)** - FY10 Governor Amended