

**2009 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between Adj Base and Gov**

Numbers and Language Differences Only
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Agency: Department of Administration

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
AKSAS/AKPAY Chargeback	Gov	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	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										
** Allocation Difference **			261.1	40.0	0.0	221.1	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										

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Centralized Administrative Services (continued)												
Personnel (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
		1007 I/A Rcpts	-472.2									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1004 Gen Fund	19.8									
		1007 I/A Rcpts	-19.8									
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail Services (CMS) Projected Cost Increases												
		1007 I/A Rcpts	177.1									
	Gov	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0	0	0
** Allocation Difference **			177.1	0.0	0.0	177.1	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment												
		1004 Gen Fund	-250.2									
		1029 PERS Trust	220.9									
		1034 Teach Ret	75.8									
	Gov	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0	0	0
** Allocation Difference **			46.5	0.0	0.0	46.5	0.0	0.0	0.0	0	0	0
Group Health Insurance												
Third Party Administrator Contract												
		1017 Group Ben	5,100.0									
	Gov	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			5,584.7	40.0	0.0	5,544.7	0.0	0.0	0.0	0	0	0
Leases												
Leases												
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs												
		1007 I/A Rcpts	1,745.3									
	Gov	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0	0	0
** Allocation Difference **			1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0	0	0

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Leases (continued)												
Lease Administration												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov 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										
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities												
Facilities												
Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Gov 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										
** Allocation Difference **		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems												
Elected Public Officers Retirement System Benefits												
Retirement Cost Increases	Gov 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										
** Allocation Difference **		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
*** Appropriation Difference ***		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Enterprise Technology Services												
Enterprise Technology Services												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov 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 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										
** Allocation Difference **		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services												
Satellite Infrastructure												
Reduction of Uncollectable Receipts	Gov 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										

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Public Communications Services (continued)													
Satellite Infrastructure (continued)													
** Allocation Difference **			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0	0	0	
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Operational Cost Increases	Gov	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										
** Allocation Difference **			233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
*** Appropriation Difference ***			233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	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	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0	
1092 MHTAAR			12.5										
** Allocation Difference **			12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0	
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	Gov	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1092 MHTAAR			138.8										
** Allocation Difference **			138.8	138.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***			151.3	138.8	0.0	12.5	0.0	0.0	0.0	0	0	0	
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	Gov	FndChg	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

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Motor Vehicles													
Motor Vehicles													
License Plates, Drivers Manuals, and Tabs	Gov	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										
** Allocation Difference **			652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			10,087.1	178.8	8.0	9,697.9	77.0	5.4	120.0	0.0	0	0	0

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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
Executive Administration													
Commissioner's Office													
Core Service Increases	Gov	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										
** Allocation Difference **			171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Core Service Increases	Gov	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										
** Allocation Difference **			8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			179.2	171.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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										
Core Service Increases	Gov	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	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										
Remove excess expenditure authority & revenue estimate	Gov	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										
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request.	Gov	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										
** Allocation Difference **			53.4	164.0	0.0	-310.6	0.0	0.0	200.0	0.0	2	0	0
Office of Economic Development													
LFD- Replace nonrecurring equipment cost to match Governor's request for Film Office - Ch 63 SLA 2008 (SB230)	Gov	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										

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Community Assistance & Economic Development (continued)													
Office of Economic Development (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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										
** Allocation Difference **			113.3	37.9	0.0	2.0	0.7	15.0	57.7	0.0	0	0	0
*** Appropriation Difference ***			166.7	201.9	0.0	-308.6	0.7	15.0	257.7	0.0	2	0	0
Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10	Gov	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										
** Allocation Difference **			3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
National Forest Receipts													
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Gov	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										
** 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
Investments													
Investments													
Core Service Increases	Gov	Inc	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 **			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
Core Service Increases	Gov	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			69.0										

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Alaska Aerospace Development Corporation (continued)													
Alaska Aerospace Development Corporation (continued)													
** Allocation Difference **			69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Support for Energy Planning and increasing costs of Contractual Services	Gov	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	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	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										
** Allocation Difference **			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
Estimated funding needed to fund the PCE formula at \$32 million	Gov	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										
** Allocation Difference **			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Support for Energy Planning	Gov	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										
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	Gov	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										
LFD Replace non-recurring cost per Fiscal note to match Governor's request re Renewable Energy Fund/Task Force (HB 152)	Gov	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										
** Allocation Difference **			431.3	0.0	15.0	410.3	6.0	0.0	0.0	0.0	0	0	0

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Alaska Energy Authority (continued)													
*** Appropriation Difference ***			4,431.3	0.0	15.0	410.3	6.0	0.0	4,000.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	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										
** Allocation Difference **			-995.8	0.0	4.2	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-995.8	0.0	4.2	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Gov	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs			208.0										
Continue one-time funding received for legal costs	Gov	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			180.0										
** Allocation Difference **			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
Insurance Operations													
Insurance Operations													
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Gov	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			122.8										
** Allocation Difference **			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			122.8	122.8	0.0	0.0	0.0	0.0	0.0	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>
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Core Service Increases	Gov	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	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										
** Allocation Difference **			426.4	0.0	10.0	411.4	5.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			426.4	0.0	10.0	411.4	5.0	0.0	0.0	0.0	0	0	0
DCED State Facilities Rent													
DCED State Facilities Rent													
Core Service Increases	Gov	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										
** Allocation Difference **			292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			15,582.3	971.4	54.2	296.9	13.7	15.0	14,231.1	0.0	4	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Gov	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										
** Allocation Difference **			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	Gov	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										
** Allocation Difference **			180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
*** Appropriation Difference ***			363.9	150.3	0.0	107.3	106.3	0.0	0.0	0.0	3	0	0
Population Management													
Out-of-State Contractual													
Increased Out-of-State Contract Bed Rate for FY2010	Gov	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										
** Allocation Difference **			381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-12.9										
1004 Gen Fund			12.9										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	Gov	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										
** Allocation Difference **			302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	Gov	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										

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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>
Population Management (continued)												
Community Residential Centers (continued)												
** Allocation Difference **		719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,402.5	0.0	0.0	1,100.3	302.2	0.0	0.0	0.0	0	0	0
Inmate Health Care												
Inmate Health Care												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Gov	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0	0	0
1171 PFD Crim			485.3									
Increase Mental Health Services	Gov	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8									
Establish an Institutional Sex Offender Treatment Program	Gov	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0									
Expand Institutional Out-Patient Substance Abuse Treatment Program	Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0									
MH Trust: Disability Justice - Grant 571.04	Gov	IncOTI	210.0	0.0	0.0	210.0	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	IncOTI	164.0	164.0	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	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5									
** Allocation Difference **		2,016.6	164.0	0.0	1,852.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,016.6	164.0	0.0	1,852.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		3,783.0	314.3	0.0	3,060.2	408.5	0.0	0.0	0.0	3	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
K-12 Support													
Foundation Program													
Age 4 Pre-K Pilot Program	Gov	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	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										
** Allocation Difference **			637.0	0.0	0.0	0.0	0.0	0.0	637.0	0.0	0	0	0
Boarding Home Grants													
Boarding Home Residential Program Increase	Gov	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										
** Allocation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Special Schools													
Adjustment to Special Education Service Agency (SESA) Calculation	Gov	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										
** Allocation Difference **			-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
School Performance Incentive Program													
Remove School Performance Incentive Program Funding	Gov	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										
** Allocation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
Alaska Challenge Youth Academy													
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Gov	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										
** Allocation Difference **			185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
*** Appropriation Difference ***			-3,633.1	0.0	0.0	0.0	0.0	0.0	-3,633.1	0.0	0	0	0
Education Support Services													
Executive Administration													
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	Gov	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	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										
** Allocation Difference **			824.2	0.0	15.0	799.2	10.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
School Bus Contractual Increase	Gov	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Education Support Services (continued)													
School Finance & Facilities (continued)													
School Bus Contractual Increase (continued)													
1004 Gen Fund			24.7										
School Bus Driver Training Increase	Gov	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	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										
** Allocation Difference **			219.9	0.0	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,044.1	0.0	15.0	1,019.1	10.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	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	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										
** Allocation Difference **			750.0	0.0	0.0	250.0	0.0	0.0	500.0	0.0	0	0	0
Child Nutrition													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-17.4										
1004 Gen Fund			17.4										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	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										

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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
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
Increase Head Start Grant Program Funding	Gov	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund			800.0										
** Allocation Difference **			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
*** Appropriation Difference ***			1,550.0	0.0	0.0	250.0	0.0	0.0	1,300.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
1156 Rcpt Svcs			-6.7										
PTPC Fund Source Change to GF	Gov	FndChg	0.0	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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										
** Allocation Difference **			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
FY10 Increment for DOA Projected Lease Increases	Gov	Inc	210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			210.6										
** Allocation Difference **			210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Museum Operations													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										

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Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Library and Museums (continued)													
Museum Operations (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1156 Rcpt Svcs	-1.4									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program													
	Gov	Inc	1002 Fed Rcpts	330.0									
** Allocation Difference **			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
FY10 WWAMI Contractual Increase													
	Gov	Inc	1004 Gen Fund	524.7									
** Allocation Difference **			524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			854.7	0.0	0.0	854.7	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			82.8	18.0	15.0	2,372.9	10.0	0.0	-2,333.1	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
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Gov	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										
** Allocation Difference **			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3.0										
1156 Rcpt Svcs			3.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.4										
1005 GF/Prgm			9.4										
Remove Remaining Oil/Hazardous Response Fund	Gov	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			-0.6										
** Allocation Difference **			-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-50.5										
1004 Gen Fund			50.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3.5										
1005 GF/Prgm			3.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Climate Change Sub-Cabinet Activity	Gov	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			184.0										

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**Numbers and Language
Differences Only**

Agency: Department of Environmental Conservation

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Air Quality (continued)												
** Allocation Difference **		184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		183.4	10.0	35.0	134.4	4.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Contaminated Sites Program												
	Gov	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												
			-11.9									
			11.9									
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Water Quality												
	Gov	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Provide oversight of activities associated with Increased Mining Activity												
			145.0									
** Allocation Difference **		145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
**** Agency Difference ****		273.4	155.0	35.0	79.4	4.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
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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
Commercial Fisheries													
AYK Region Fisheries Management													
Increase general funds to replace lost federal receipts for subsistence management projects	Gov	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										
** Allocation Difference **			80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Increase general funds for Bering Sea crab research in the Westward region	Gov	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										
** Allocation Difference **			793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	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										
** Allocation Difference **			220.0	520.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,093.7	976.8	12.5	77.7	26.7	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Delete surplus I/A receipt authority	Gov	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
1007 I/A Rcpts			-11.7										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1024 Fish/Game	-136.3									
			1061 CIP Rcpts	-21.4									
	Gov	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues													
			1002 Fed Rcpts	-277.0									
			1007 I/A Rcpts	-554.0									
			1108 Stat Desig	-290.0									
** Allocation Difference **			-1,301.0	0.0	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries Research and Restoration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Gov	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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,301.0	0.0	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Fund source change from Fish & Game Funds to Federal Funds for Game Management													
	Gov	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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS													
	Gov	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									
	Gov	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
Partial Restoration of One-Time Item (general funds) for Pinniped Research													
			1004 Gen Fund	930.0									
** Allocation Difference **			930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Fish and Game

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Wildlife Conservation (continued)												
*** Appropriation Difference ***		930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Commissioner's Office												
	Gov	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												
			1004 Gen Fund	7.9								
			1007 I/A Rcpts	-7.9								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
	Gov	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	-17.3								
			1004 Gen Fund	76.1								
			1007 I/A Rcpts	-58.8								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees												
	Gov	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase SDPR for public information requests and CIP authority to cover personal services												
			1061 CIP Rcpts	15.0								
			1108 Stat Desig	6.0								
	Gov	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0	0	0
Reduce federal authorization to align with anticipated revenues												
			1002 Fed Rcpts	-210.0								
** Allocation Difference **		-189.0	-19.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
State Subsistence												
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements												
			1002 Fed Rcpts	-13.6								
			1004 Gen Fund	26.3								
			1007 I/A Rcpts	-4.1								
			1061 CIP Rcpts	-2.6								
			1108 Stat Desig	-6.0								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-189.0	-19.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Habitat													
Habitat													
Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	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										
** Allocation Difference **			327.0	308.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			327.0	308.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			860.7	1,265.8	-25.5	-383.3	3.7	0.0	0.0	0.0	0	0	0

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Agency: Office of the Governor

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov	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										
** Allocation Difference **			175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission													
Delete CIP Receipts for Commission Support	Gov	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										
** Allocation Difference **			-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning Committee													
Establish Redistricting Planning Committee per AS 15.10.300	Gov	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										
** Allocation Difference **			1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
*** Appropriation Difference ***			1,103.1	92.6	45.0	919.5	20.0	26.0	0.0	0.0	0	0	3
Executive Operations													
Executive Office													
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Gov	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	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	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
** Allocation Difference **			1,150.0	1,050.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	4
Governor's House													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov	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										
** Allocation Difference **			100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov	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										

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Agency: Office of the Governor

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Executive Operations (continued)													
Contingency Fund (continued)													
** Allocation Difference **		90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0	
Lieutenant Governor													
	Gov	Inc	200.0	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
		1004 Gen Fund	200.0										
** Allocation Difference **		200.0	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		1,540.0	1,159.0	37.0	190.0	154.0	0.0	0.0	0.0	0	0	4	
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
	Gov	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0	0	0	
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
		1004 Gen Fund	103.3										
** Allocation Difference **		103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0	
Governor's Office Leasing													
	Gov	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0	0	0	
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
		1004 Gen Fund	24.9										
	Gov	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0	0	0	
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
		1004 Gen Fund	60.5										
** Allocation Difference **		85.4	0.0	0.0	85.4	0.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		188.7	0.0	0.0	188.7	0.0	0.0	0.0	0.0	0	0	0	
Office of Management and Budget													
Office of Management and Budget													
	Gov	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
		1004 Gen Fund	225.0										
	Gov	IncOTI	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
LFD: Restore to match Gov: FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)													
		1004 Gen Fund	1.5										
** Allocation Difference **		226.5	157.5	30.0	27.5	10.0	1.5	0.0	0.0	1	0	0	
*** Appropriation Difference ***		226.5	157.5	30.0	27.5	10.0	1.5	0.0	0.0	1	0	0	

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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>
Elections													
Elections													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Gov	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										
** Allocation Difference **			416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
Fund FY2010 Branch-Wide Fuel Increases	Gov	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										
** Allocation Difference **			24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			27,474.4	1,711.2	112.5	25,422.9	200.3	27.5	0.0	0.0	1	0	7

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Differences Only**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Pioneer Homes													
Increase in Medicaid Waiver Residential Assisted Living Rates	Gov	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	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	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										
** Allocation Difference **			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Increase Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Gov	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										
** Allocation Difference **			59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
Maintain and Enhance Therapeutic Courts	Gov	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	Gov	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			135.0										
** Allocation Difference **			788.0	613.0	45.0	100.0	30.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Gov	FndChg	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										
Medicaid Program - Formula Growth	Gov	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts			3,182.0										
1003 G/F Match			2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Gov	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts			-15,472.1										
Medicaid Program - Adjust Authorization for Current Trends	Gov	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts			-4,527.9										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Program - Adjust Authorization for Current Trends (continued)													
			1003 G/F Match	-3,800.0									
** Allocation Difference **				-17,947.5	0.0	0.0	0.0	0.0	-17,947.5	0.0	0	0	0
Behavioral Health Grants													
	Gov	Inc	MH Trust: AMHB - Grants for community behavioral health services	1,750.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
			1037 GF/MH	1,750.0									
	Gov	Inc	MH Trust: ABADA - Grants for community based substance abuse services	1,750.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
			1037 GF/MH	1,750.0									
	Gov	Inc	MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1037 GF/MH	75.0									
	Gov	Inc	Fairbanks Behavioral Health Enhanced Detox Facility	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			1037 GF/MH	500.0									
	Gov	Inc	Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	419.2	0.0	0.0	48.2	0.0	371.0	0.0	0	0	0
			1037 GF/MH	419.2									
	Gov	IncOTI	MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1092 MHTAAR	75.0									
	Gov	IncOTI	MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1092 MHTAAR	100.0									
	Gov	IncOTI	MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	530.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
			1092 MHTAAR	530.0									
	Gov	IncOTI	MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	50.0									
** Allocation Difference **				5,249.2	0.0	0.0	98.2	0.0	5,151.0	0.0	0	0	0
Behavioral Health Administration													
	Gov	Inc	Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH	150.0									
	Gov	Inc	MH Trust: BTKH - Technical Assistance	100.0	0.0	0.0	100.0	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
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
MH Trust: BTKH - Technical Assistance (continued)													
1037 GF/MH			100.0										
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov	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	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	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	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
** Allocation Difference **			710.0	242.0	12.5	452.0	3.5	0.0	0.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Gov	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										
** Allocation Difference **			89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
Rural Services and Suicide Prevention													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Gov	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										
** Allocation Difference **			20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Gov	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	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	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	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Services to the Seriously Mentally Ill (continued)													
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	Gov	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR			750.0										
** Allocation Difference **			1,850.0	0.0	0.0	0.0	0.0	0.0	1,850.0	0.0	0	0	0
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Gov	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	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
** Allocation Difference **			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Transitional Aged Youth	Gov	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	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	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	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: BTKH - Transitional Aged Youth	Gov	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	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	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	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	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
** Allocation Difference **			3,500.0	0.0	240.0	520.0	40.0	0.0	2,700.0	0.0	0	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute													
Increase SDPR for Telepsychiatry	Gov	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	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			70.0										
** Allocation Difference **			270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	Gov	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0
1092 MHTAAR			403.3										
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB	Gov	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
** Allocation Difference **			428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-3,732.9	1,077.4	395.4	1,540.8	93.7	0.0	-6,840.2	0.0	0	0	0
Children's Services													
Children's Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Gov	FndChg	0.0	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management													
Reduce Federal Authorization to Reimbursable Levels	Gov	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
1002 Fed Rcpts			-2,481.6										
** Allocation Difference **			-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Front Line Social Workers													
Replace Funding No Longer Available for TANF/SSBG Transfers	Gov	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										
1004 Gen Fund			4,200.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)												
Front Line Social Workers (continued)												
Complete Implementation of Front Line Workload												
Study Recommendations - Final Phase (continued)												
		1002 Fed Rcpts	92.9									
		1003 G/F Match	310.9									
** Allocation Difference **			403.8	351.4	0.0	52.4	0.0	0.0	0.0	5	0	0
Family Preservation												
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Federal Title IV-B Child Welfare Services Funding												
		1002 Fed Rcpts	-145.6									
		1004 Gen Fund	145.6									
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase												
		1002 Fed Rcpts	-1,123.8									
		1004 Gen Fund	1,123.8									
	Gov	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	-900.0									
		1004 Gen Fund	900.0									
	Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Foster Parent Recruitment, Screening, and Training												
		1002 Fed Rcpts	34.5									
		1003 G/F Match	115.5									
	Gov	Inc	338.9	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
Maintain Service Levels for Children's Services Family Preservation Grantees												
		1004 Gen Fund	338.9									
	Gov	IncOTI	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support												
		1092 MHTAAR	75.0									
** Allocation Difference **			563.9	0.0	0.0	150.0	0.0	413.9	0.0	0	0	0
Subsidized Adoptions & Guardianship												
	Gov	Inc	677.4	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth												
		1002 Fed Rcpts	179.0									
		1004 Gen Fund	498.4									
	Gov	Inc	2,269.5	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase												
		1002 Fed Rcpts	862.4									
		1004 Gen Fund	1,407.1									
	Gov	Inc	55.3	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
Maintain Service for Children's Services Adoption/Guardianship Grantees												
		1004 Gen Fund	55.3									
** Allocation Difference **			3,002.2	0.0	0.0	0.0	0.0	3,002.2	0.0	0	0	0

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Children's Services (continued)													
Residential Child Care													
Maintain Service Levels for Children's Services Residential Care Grantees	Gov	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	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										
** Allocation Difference **			-95.4	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Gov	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH			1,500.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Gov	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	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	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	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	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	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	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
** Allocation Difference **			1,889.9	0.0	0.0	187.5	0.0	0.0	1,702.4	0.0	0	0	0
Children's Trust Programs													
Reduce Federal Authorization	Gov	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										
** Allocation Difference **			-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***			2,652.8	351.4	0.0	89.9	0.0	0.0	2,211.5	0.0	5	0	0
Health Care Services													
Adult Preventative Dental Medicaid Services													
LFD: Match OMB: Restore Program Funding	Gov	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										

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Health Care Services (continued)													
Adult Preventative Dental Medicaid Services (continued)													
** Allocation Difference **			6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Gov	FndChg	0.0	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										
Medicaid Program - Formula Growth	Gov	Inc	34,333.6	0.0	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										
Increase Dental Rates for non-Tribal Providers	Gov	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts			1,000.0										
1003 G/F Match			1,000.0										
Medicaid Program - Reduce Excess Federal & I/A Authorization	Gov	Dec	-25,818.1	0.0	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										
Medicaid Program - Adjust Authorization for Current Trends	Gov	Dec	-24,000.0	0.0	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										
Medicaid Cost Containment in Pharmacy	Gov	Dec	-1,400.0	0.0	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										
** Allocation Difference **			-14,884.5	0.0	0.0	0.0	0.0	0.0	-14,884.5	0.0	0	0	0
Health Facilities Survey													
Public Health Licensing Activities of Surveyors	Gov	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										
** Allocation Difference **			80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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										
** Allocation Difference **			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	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
Health Care Services (continued)													
Health Planning and Infrastructure													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Gov	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
** Allocation Difference **			106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
Community Health Grants													
Assuring access to early preventive services and quality health care - CHATS Program Funding	Gov	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										
** Allocation Difference **			173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
*** Appropriation Difference ***			-6,791.6	180.0	5.0	0.0	1.0	0.0	-6,977.6	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			189.2										
** Allocation Difference **			627.7	595.1	0.0	17.6	15.0	0.0	0.0	0.0	2	0	0
Fairbanks Youth Facility													
Front Line Staffing for Fairbanks Youth Facility	Gov	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										
** Allocation Difference **			264.2	264.2	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Bethel Youth Facility													
Front-Line Staffing for the Bethel Youth Facility	Gov	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										
** Allocation Difference **			98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Nome Youth Facility													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Gov	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	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	
Juvenile Justice (continued)													
Nome Youth Facility (continued)													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food (continued)													
		1004 Gen Fund	100.0										
** Allocation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0	
Johnson Youth Center													
		Front Line Staffing for Johnson Youth Center											
	Gov	Inc	1004 Gen Fund	75.2	75.2	0.0	0.0	0.0	0.0	0.0	1	0	0
** Allocation Difference **			75.2	75.2	0.0	0.0	0.0	0.0	0.0	1	0	0	
Probation Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
		1002 Fed Rcpts	-16.4										
		1004 Gen Fund	19.9										
		1108 Stat Desig	-3.5										
	Gov	Inc	1004 Gen Fund	172.6	273.6	237.9	0.0	35.7	0.0	0.0	2	1	0
		1037 GF/MH	101.0										
	Gov	Dec	1108 Stat Desig	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
** Allocation Difference **			173.6	137.9	0.0	35.7	0.0	0.0	0.0	1	1	0	
*** Appropriation Difference ***			1,339.4	1,171.1	0.0	153.3	15.0	0.0	0.0	8	1	0	
Public Assistance													
Adult Public Assistance													
General Fund Decrement for the Adult Public Assistance Program													
	Gov	Dec	1004 Gen Fund	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
** Allocation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs													
	Gov	Inc	1004 Gen Fund	305.4	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
	Gov	Inc	1004 Gen Fund	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Allocation Difference **			3,305.4	0.0	0.0	0.0	0.0	0.0	3,305.4	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
Public Assistance (continued)													
Senior Benefits Payment Program													
General Fund Decrement for Senior Benefits Payment Program	Gov	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										
** Allocation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Energy Assistance Program													
Maintain Services for the Alaska Heating Assistance Program	Gov	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
1004 Gen Fund			5,000.0										
** Allocation Difference **			5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
Women, Infants and Children													
Women, Infants and Children Formula Funding Implementation	Gov	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund			70.8										
Women, Infants and Children Local Administrator Support	Gov	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund			247.1										
** Allocation Difference **			317.9	0.0	0.0	0.0	0.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***			7,623.3	163.7	0.0	135.0	25.0	0.0	7,299.6	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Funding Source Change of I/A Authority to CIP Authority	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			125.0										
MH Trust: Workforce Dev - Autism capacity building	Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			125.0										
Birth Defects Registry	Gov	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			280.3										
MH Trust: Workforce Dev - Autism capacity building	Gov	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
** Allocation Difference **			655.3	257.3	23.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Create Alaska Health Care Commission	Gov	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										

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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	
Public Health (continued)													
Public Health Administrative Services (continued)													
** Allocation Difference **		500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0	
Chronic Disease Prevention and Health Promotion													
	Gov	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									
	Gov	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1168 Tob ED/CES	90.0									
	Gov	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	179.7									
	Gov	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	2	0	0	
			1004 Gen Fund	498.4									
** Allocation Difference **		1,691.2	938.6	30.8	390.3	41.5	0.0	290.0	0.0	2	0	0	
Emergency Medical Services Grants													
	Gov	Inc	267.4	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0	
			1004 Gen Fund	267.4									
** Allocation Difference **		267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0	
Public Health Laboratories													
	Gov	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 **		256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0	
Tobacco Prevention and Control													
	Gov	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 ***		3,924.9	1,309.3	69.5	1,517.8	142.9	0.0	885.4	0.0	3	0	0	
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
	Gov	FndChg	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									
	Gov	Inc	872.4	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0	
			1007 I/A Rcpts	872.4									
	Gov	Inc	32,138.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0	
			Medicaid Program - Formula Growth										

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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
Senior and Disabilities Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Medicaid Program - Formula Growth (continued)													
			1002 Fed Rcpts	16,770.0									
			1003 G/F Match	15,368.0									
	Gov	Dec	Medicaid Program - Reduce Excess Federal Authority	-11,000.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
			1002 Fed Rcpts	-11,000.0									
** Allocation Difference **				22,010.4	0.0	0.0	0.0	0.0	22,010.4	0.0	0	0	0
Senior and Disabilities Services Administration													
	Gov	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	-28.2									
			1004 Gen Fund	28.2									
	Gov	Inc	TEFRA Level of Care Determinations RSA	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	100.0									
	Gov	Inc	Add New Positions for Eligibility Assessments	330.5	261.4	43.6	20.0	5.5	0.0	0.0	3	0	0
			1002 Fed Rcpts	165.5									
			1003 G/F Match	165.0									
	Gov	IncOTI	MH Trust: Housing - Grant 68.06 Rural long term care development	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0	0	0
			1092 MHTAAR	200.0									
** Allocation Difference **				630.5	451.4	63.6	105.0	10.5	0.0	0.0	3	0	0
Senior Community Based Grants													
	Gov	IncOTI	MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	125.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
			1092 MHTAAR	125.0									
	Gov	IncOTI	MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	260.3	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
			1092 MHTAAR	260.3									
** Allocation Difference **				385.3	0.0	0.0	0.0	0.0	385.3	0.0	0	0	0
Community Developmental Disabilities Grants													
	Gov	Inc	Behavioral Risk Management Services for Sex Offenders	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	125.8									
	Gov	IncOTI	MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	227.5	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
			1092 MHTAAR	227.5									
** Allocation Difference **				353.3	0.0	0.0	125.8	0.0	227.5	0.0	0	0	0
Commission on Aging													
	Gov	IncOTI	MH Trust: Cont - Grant 151.05 ACOA Planner	84.8	84.8	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
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
MH Trust: Cont - Grant 151.05 ACOA Planner (continued)													
			84.8										
** Allocation Difference **			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
	Gov	Inc	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff													
			500.0										
	Gov	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital													
			100.0										
	Gov	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - AK Alliance for Direct Service													
			125.0										
	Gov	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 105.05 Research Analyst III													
			100.4										
	Gov	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers													
			165.0										
	Gov	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth													
			180.0										
** Allocation Difference **			1,170.4	91.2	47.2	1,010.0	22.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			24,634.7	627.4	110.8	1,240.8	32.5	0.0	22,623.2	0.0	3	0	0
Departmental Support Services													
Commissioner's Office													
	Gov	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Interagency Receipts for Workforce Development Coordinator													
			97.8										
	Gov	Inc	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0.0	0	0	0
Grantee Partnership Project													
			100.0										
			196.1										
	Gov	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Grantee Partnership Project													
			50.0										
** Allocation Difference **			443.9	230.9	44.0	169.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			443.9	230.9	44.0	169.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

**Community Initiative Matching Grants
(non-statutory grants)
Community Initiative Matching Grants
(non-statutory grants)**

Include in base: FY09 nonoperating request. Adds
one Full-Time Position and Associated Costs
1004 Gen Fund 164.4

<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>
Gov	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
		164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
		164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
		30,914.1	5,865.8	644.7	4,881.6	320.1	0.0	19,201.9	0.0	29	1	0

**** Allocation Difference ****

***** Appropriation Difference *****

****** Agency Difference ******

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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
Commissioner and Administrative Services													
Data Processing													
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Gov	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	Gov	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										
** Allocation Difference **			25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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										
** Allocation Difference **			145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			170.0	105.1	5.0	47.4	12.5	0.0	0.0	0.0	0	0	0
Workers' Compensation and Safety													
Workers' Compensation Benefits Guaranty Fund													
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Gov	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
Fishermens Fund													
Decrease Expenditure Authorization to Align with Staffing Plan	Gov	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 **			-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Mechanical Inspection													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
1172 Bldg Safe			-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
Workers' Compensation and Safety (continued)													
Mechanical Inspection (continued)													
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	Gov	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	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										
** Allocation Difference **			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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										
** Allocation Difference **			294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			325.5	1.0	0.0	324.5	0.0	0.0	0.0	0.0	-1	1	0
Workforce Development													
Employment and Training Services													
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Gov	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										
** Allocation Difference **			-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unemployment Insurance													
Decrease Federal Authorization to Align with Anticipated Receipts	Gov	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										
** Allocation Difference **			-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
Add General Funds for Gasline Related Activity for Workforce Development	Gov	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										

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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	
Workforce Development (continued)													
Workforce Investment Board (continued)													
** Allocation Difference **		130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0	
Business Services													
	Gov	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									
	Gov	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
			1054 STEP	575.1									
	Gov	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 **		1,288.6	143.4	26.6	33.6	8.1	0.0	1,076.9	0.0	0	0	0	
Southwest Alaska Vocational and Education Center Operations Grant													
	Gov	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 **		195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0	
Construction Academy Training													
	Gov	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									
** Allocation Difference **		3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0	
*** Appropriation Difference ***		4,270.5	-496.7	41.2	33.6	25.5	0.0	4,666.9	0.0	0	0	0	
Vocational Rehabilitation													
Client Services													
	Gov	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									
	Gov	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									
	Gov	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									

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Agency: Department of Labor and Workforce Development

**Vocational Rehabilitation (continued)
Client Services (continued)**

** Allocation Difference **

*** Appropriation Difference ***

**** 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>
		160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
		160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
		4,926.0	-390.6	46.2	535.5	38.0	0.0	4,696.9	0.0	-1	1	0

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Agency: Department of Law

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Third Judicial District: Anchorage													
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Gov	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										
** Allocation Difference **			351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
MH Trust: Disability Justice - Deliver Training for Prosecutors	Gov	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
** Allocation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			376.2	0.0	0.0	376.2	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Gov	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			239.5										
1007 I/A Rcpts			239.5										
** Allocation Difference **			479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Law													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.3										
1055 IA/OIL HAZ			-16.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Gasline - for Work Related to Gas Pipeline and Bringing North Slope Gas to Market	Gov	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	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										
** Allocation Difference **			6,359.2	0.0	0.0	6,359.2	0.0	0.0	0.0	0.0	0	0	0
Statehood Defense													
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	Gov	Inc	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			187.0										

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Agency: Department of Law

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Statehood Defense (continued)												
** Allocation Difference **		187.0	187.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		7,025.2	187.0	0.0	6,838.2	0.0	0.0	0.0	0.0	0	0	0
Administration and Support												
Administrative Services												
	Gov	Inc	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46) 1061 CIP Rcpts			101.2									
** Allocation Difference **		101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		7,502.6	288.2	0.0	7,214.4	0.0	0.0	0.0	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>
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
Federal Authorization Increase	Gov	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										
** Allocation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Funding Increase Due to enrollment in ChallenNGe on 10/1/ 08 & \$100 Increase to the Base Student Allocation (to \$5,580)	Gov	Inc	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 **			185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Expand Outreach to Veterans	Gov	Inc	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 **			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*** Appropriation Difference ***			735.2	0.0	0.0	685.2	0.0	0.0	50.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	Gov	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										
** Allocation Difference **			130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			865.2	0.0	0.0	815.2	0.0	0.0	50.0	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
Resource Development													
Commissioner's Office													
FY2010 Atwood Parking Garage Lease Chargeback	Gov	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			4.4										
** Allocation Difference **			4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Atwood Parking Garage Lease Chargeback	Gov	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			5.5										
** Allocation Difference **			5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	Gov	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	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										
** Allocation Difference **			97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Oil & Gas Development													
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload	Gov	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	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	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	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										
** Allocation Difference **			2,409.8	1,532.7	87.5	762.1	22.5	5.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill	Gov	OTI	-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0.0	0	0	0
1004 Gen Fund			-523.0										
Replace FY09 CC language with an increment to the base budget	Gov	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund			523.0										
** 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 Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Pipeline Coordinator													
Gasline Related Growth		Gov	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	1	0	0
1108 Stat Desig				2,500.0									
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety		Gov	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0	0	0
1108 Stat Desig				288.5									
Salary Increases for positions paid for in other agencies		Gov	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig				20.0									
** Allocation Difference **				2,808.5	59.4	100.0	2,580.0	69.1	0.0	0.0	1	0	0
Alaska Coastal and Ocean Management													
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant		Gov	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts				64.4									
Reduce uncollectable interagency receipt authorization		Gov	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts				-50.0									
** Allocation Difference **				14.4	64.4	0.0	-50.0	0.0	0.0	0.0	1	0	0
Large Project Permitting													
Correct funding source for I/A Oil Haz Contingency Planning RSA		Gov	FndChg	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	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-200.0									
** Allocation Difference **				-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1		Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				50.0									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		Gov	FndChg	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	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts				-115.0									
Reduce Uncollectable Statutory Designated Program Receipt Authority		Gov	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig				-200.0									
Reclamation Bonds Projects		Gov	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig				25.0									
1192 Mine Trust				50.0									

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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
Resource Development (continued)													
Claims, Permits & Leases (continued)													
** Allocation Difference **			-190.0	-200.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Title Acquisition & Defense													
Replace federal funding for Acquisition of Land as per Statehood Entitlement			300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
** Allocation Difference **			300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
Water Development													
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	0	0
1004 Gen Fund			5.6										
1156 Rcpt Svcs			-5.6										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management and Development													
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	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			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			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			25.0										
** Allocation Difference **			83.0	58.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Geological Development													
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	0	0
1002 Fed Rcpts			-13.9										
1004 Gen Fund			14.4										
1108 Stat Desig			-0.5										
Maintain Operations of Alaska Volcano Observatory			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			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										

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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
Resource Development (continued)													
Geological Development (continued)													
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	Gov	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	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										
** Allocation Difference **			280.0	201.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Atwood Parking Garage Lease Increment Chargeback	Gov	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										
** Allocation Difference **			10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
Agricultural Development													
Specialty Crop Block Grant	Gov	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										
** Allocation Difference **			60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	Gov	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			725.0										
Federal Projects and Studies Including Seeding BLM Land	Gov	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			300.0										
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Gov	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-244.3										
** Allocation Difference **			780.7	80.0	18.2	618.1	64.4	0.0	0.0	0.0	0	0	0
Public Services Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-8.2										
1153 State Land			8.2										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
Increase InterAgency funds to accommodate Personal Services Shortages	Gov	Inc	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			20.0										

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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
Resource Development (continued)												
Interdepartmental Information Technology Chargeback (continued)												
** Allocation Difference **		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration												
	Gov	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0	0	0
			MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget									
			1092 MHTAAR	1,783.3								
** Allocation Difference **		1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		8,267.3	3,362.7	310.7	4,370.9	218.0	5.0	0.0	0.0	2	0	3
Fire Suppression												
Fire Suppression Preparedness												
	Gov	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	-14.5								
			1004 Gen Fund	20.0								
			1061 CIP Rcpts	-5.5								
	Gov	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			Federal Collections for Information Officer PCN 10-Z091									
			1061 CIP Rcpts	39.6								
	Gov	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
			Alaska Interagency Coordination Center (AICC) Support									
			1004 Gen Fund	90.0								
** Allocation Difference **		129.6	39.6	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		129.6	39.6	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management												
State Historic Preservation Program												
	Gov	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Reduce Inter-agency/Oil & Hazardous Waste authorization									
			1055 IA/OIL HAZ	-6.0								
** Allocation Difference **		-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks Management												
	Gov	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	-0.4								
			1004 Gen Fund	12.0								
			1007 I/A Rcpts	-9.3								
			1108 Stat Desig	-2.3								
	Gov	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0	0	0
			Funding for Atwood Parking Garage									

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Agency: Department of Natural Resources

**Parks and Recreation Management
(continued)**

Parks Management (continued)

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Funding for Atwood Parking Garage (continued)													
1156 Rcpt Svcs			19.4										
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	Gov	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										
** Allocation Difference **			75.0	50.3	0.0	19.4	5.3	0.0	0.0	0.0	0	1	0
Parks & Recreation Access													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	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	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										
** Allocation Difference **			510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			579.7	555.0	0.0	19.4	5.3	0.0	0.0	0.0	0	1	0
**** Agency Difference ****			8,976.6	3,957.3	310.7	4,480.3	223.3	5.0	0.0	0.0	2	1	3

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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
Fire and Life Safety													
Fire and Life Safety Operations													
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Gov	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										
** Allocation Difference **			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training and Education Bureau													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases	Gov	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	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										
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received	Gov	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										
** Allocation Difference **			1,253.8	-16.2	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
Alaska Bureau of Judicial Services													
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Gov	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										
** Allocation Difference **			88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Gov	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										
** Allocation Difference **			440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0

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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
Alaska State Troopers (continued)													
Narcotics Task Force													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Gov	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										
** Allocation Difference **			1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska State Trooper Detachments													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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	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	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										
** Allocation Difference **			538.4	-89.7	0.0	602.6	25.5	0.0	0.0	0.0	0	0	-1
Alaska Wildlife Troopers													
Increased office leases and law enforcement supplies	Gov	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.0										
** Allocation Difference **			94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3,808.0	1,043.8	0.0	1,145.8	48.4	0.0	300.0	1,270.0	0	0	-1
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	Gov	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	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										

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Council on Domestic Violence and Sexual Assault (continued)												
Council on Domestic Violence and Sexual Assault (continued)												
** Allocation Difference **		5,338.1	0.0	40.1	2,174.5	9.8	10.0	3,103.7	0.0	0	0	0
*** Appropriation Difference ***		5,338.1	0.0	40.1	2,174.5	9.8	10.0	3,103.7	0.0	0	0	0
Statewide Support												
Administrative Services												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund				17.3								
1007 I/A Rcpts				-17.3								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		Gov	FndChg	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								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		Gov	FndChg	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								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
Fund DNA collection kits and reagents, and other cost increases		Gov	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0	0
1004 Gen Fund				127.0								
** Allocation Difference **		127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		9,415.1	1,185.8	50.1	3,374.3	121.2	10.0	3,403.7	1,270.0	0	0	-1

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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
Taxation and Treasury													
Tax Division													
Restore Funding for Alaska Salmon Price Report	Gov	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	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	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	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										
** Allocation Difference **			795.0	200.0	0.0	540.0	0.0	0.0	55.0	0.0	0	0	0
Treasury Division													
Update Fund Sources for Retiree Health	Gov	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	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	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	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										
** Allocation Difference **			1,825.0	410.5	4.6	1,402.4	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Update Fund Sources for Retiree Health	Gov	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	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
Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Implement Cost Allocation Plan for Federal Compliance (continued)													
			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									
	Gov	Inc	Administration of Additional Investment Options for Participants	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0	0	0
			1017 Group Ben	249.5									
	Gov	Inc	LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	300.0	0.0	0.0	300.0	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									
** Allocation Difference **				549.5	0.0	0.0	549.5	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
Variable cost increases due to the increasing number of dividend applicants and public inquiries													
	Gov	Inc	1050 PFD Fund	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				3,270.5	610.5	4.6	2,592.9	7.5	0.0	55.0	0	0	0
Child Support Services													
Child Support Services Division													
Change in State Match requirements due to declining TANF cases and altered federal regulations													
	Gov	FndChg	1003 G/F Match	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	-1,900.0									
	Gov	Lang	Increase in Recovered Paternity Testing Fees	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	3.0									
** Allocation Difference **				3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Gov	FndChg	1004 Gen Fund	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Between Adj Base and Gov**

**Numbers and Language
Differences Only**

Agency: Department of Revenue

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Commissioner's Office (continued)												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)												
		1133 CSSD Admin	-4.5									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	Gov	FndChg	1004 Gen Fund	18.2								
			1133 CSSD Admin	-18.2								
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization												
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)												
	Gov	Lang	1004 Gen Fund	771.0		771.0						
** Allocation Difference **			771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			771.0	0.0	0.0	771.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority												
Mental Health Trust Operations												
	Gov	IncOTI	FY10 MH Trust Administrative Budget	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0	0
			1094 MHT Admin	2,650.0								
** Allocation Difference **			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0	0	0
Long Term Care Ombudsman Office												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	Gov	FndChg	1004 Gen Fund	11.6								
			1007 I/A Rcpts	-11.6								
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0	0	0
Alaska Housing Finance Corporation												
AHFC Operations												
	Gov	FndChg	Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1002 Fed Rcpts	674.3								
			1103 AHFC Rcpts	-674.3								

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Alaska Housing Finance Corporation (continued)													
AHFC Operations (continued)													
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	Gov	Inc	959.7	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			959.7										
Increase Funding for Anticipated Business Activity	Gov	Inc	254.4	118.4	0.0	123.0	13.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			50.9										
1061 CIP Rcpts			80.5										
1103 AHFC Rcpts			123.0										
** Allocation Difference **			1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation													
APFC Operations													
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	Gov	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt			74.1										
** Allocation Difference **			74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			7,982.7	2,573.6	206.7	5,090.3	57.1	0.0	55.0	0.0	0	0	0

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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
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Gov	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										
** Allocation Difference **			8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** 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
Administration and Support (continued)													
Statewide Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			-90.0										
** Allocation Difference **			-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Savings from Warm Storage Building Construction	Gov	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										
** Allocation Difference **			-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										

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Administration and Support (continued)													
Northern Region Support Services (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1061 CIP Rcpts	-4.3									
** Allocation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Gov	FndChg	1004 Gen Fund	11.5									
			1061 CIP Rcpts	-11.5									
** Allocation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Airport Certification Training													
	Gov	Inc	1156 Rcpt Svcs	40.0									
	Gov	Inc	Funding Authority for Positions Transferred from Fairbanks International Airport	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0	0	0
			1156 Rcpt Svcs	258.0									
** Allocation Difference **				298.0	251.9	2.0	43.6	0.5	0.0	0.0	0	0	0
International Airport Systems Office													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment													
	Gov	Dec	1027 IntAirport	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0	0	0
	Gov	Dec	Cancellation of Airline Technical Representative Services Contract	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport	-479.0									
** Allocation Difference **				-495.2	0.0	0.0	-495.2	0.0	0.0	0.0	0	0	0
Program Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	Gov	FndChg	1004 Gen Fund	18.8									
			1061 CIP Rcpts	-18.8									
	Gov	Inc	Highway Safety Corridor Safe Driving Program	31.1	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
			1004 Gen Fund	31.1									
	Gov	Inc	Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	153.3	153.3	0.0	0.0	0.0	0.0	0.0	2	-2	0
			1061 CIP Rcpts	153.3									
** Allocation Difference **				184.4	153.3	0.0	0.0	0.0	31.1	0.0	2	-2	0

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Administration and Support (continued)													
Central Region Planning													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
1061 CIP Rcpts			-15.5										
Establishment of Navigator Program to inform the Northern Region public of construction activities	Gov	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			85.0										
** Allocation Difference **			85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.0										
1156 Rcpt Svcs			-27.0										
Weights and Measures Travel Budget	Gov	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			30.0										
Facilities Leasing - Fairbanks	Gov	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			50.0										
Facilities Leasing - Dillingham and King Salmon	Gov	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	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										
** Allocation Difference **			355.0	230.0	50.0	75.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			303.9	545.2	60.7	-338.6	5.5	0.0	31.1	0.0	2	-2	0
Design, Engineering and Construction													
Statewide Public Facilities													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										

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Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
	Gov	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												
			1004 Gen Fund	61.3								
			1061 CIP Rcpts	-61.3								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
	Gov	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												
			1004 Gen Fund	88.0								
			1061 CIP Rcpts	-73.3								
			1108 Stat Desig	-8.4								
			1156 Rcpt Svcs	-6.3								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
	Gov	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												
			1004 Gen Fund	67.0								
			1061 CIP Rcpts	-61.6								
			1108 Stat Desig	-2.9								
			1156 Rcpt Svcs	-2.5								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services												
	Gov	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												
			1004 Gen Fund	46.4								
			1061 CIP Rcpts	-39.5								
			1108 Stat Desig	-4.7								
			1156 Rcpt Svcs	-2.2								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
	Gov	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												

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1004 Gen Fund			83.0										
1061 CIP Rcpts			-83.0										
Telecommunications Cost Increase	Gov	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			25.0										
Navigator Contract Cost Increase	Gov	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			150.0										
** Allocation Difference **			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
1004 Gen Fund			61.5										
1061 CIP Rcpts			-61.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
1004 Gen Fund			36.3										
1061 CIP Rcpts			-36.3										
Commodities Cost Increase - Field Offices	Gov	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	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										
** Allocation Difference **			43.0	0.0	0.0	21.0	22.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			218.0	0.0	0.0	196.0	22.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies													
1007 I/A Rcpts	Gov	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
Specialized Contracted Services Cost Increase for Maintenance and Repairs	Gov	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										

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Gov	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										
** Allocation Difference **			92.7	5.0	5.0	67.7	15.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Specialized Contracted Service Increases	Gov	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	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										
** Allocation Difference **			251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Janitorial Contracts Cost Increase	Gov	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	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										
** Allocation Difference **			-91.0	0.0	0.0	-86.0	-5.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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	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										
** Allocation Difference **			500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
Northern Region Highways and Aviation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Striping Contracts for Highways and Airports	Gov	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	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	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
Sidewalk Snow Removal in Juneau (continued)												
		1004 Gen Fund	47.1									
** Allocation Difference **			245.2	27.1	0.0	213.1	5.0	0.0	0.0	0	0	0
Whittier Access and Tunnel												
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Tunnel Maintenance and Operations												
		1061 CIP Rcpts	-2,000.0									
		1211 Gamble Tax	2,000.0									
	Gov	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
Extended Operating Hours of Whittier Tunnel During Tourist Season												
		1211 Gamble Tax	500.0									
** Allocation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,498.1	332.1	5.0	1,146.0	15.0	0.0	0.0	0	8	0
International Airports												
Anchorage Airport Administration												
	Gov	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0	0	0
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X												
		1061 CIP Rcpts	-48.2									
	Gov	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
		1027 IntAirport	-281.0									
** Allocation Difference **			-329.2	0.0	0.0	-329.2	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities												
	Gov	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
		1027 IntAirport	-800.0									
** Allocation Difference **			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
	Gov	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
		1027 IntAirport	-400.0									
** Allocation Difference **			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations												
	Gov	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment												
		1027 IntAirport	-80.0									

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Agency: Department of Transportation & Public Facilities

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
International Airports (continued)												
Anchorage Airport Operations (continued)												
** Allocation Difference **		-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
Anchorage Airport Safety												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-254.0									
** Allocation Difference **		-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-157.4									
** Allocation Difference **		-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations												
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-117.0									
** Allocation Difference **		-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	FndChg	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									
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Gov	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-47.3									
** Allocation Difference **		-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-2,184.9	-321.7	0.0	-1,843.2	-10.0	-10.0	0.0	0.0	0	0	0
Marine Highway System												
Marine Vessel Operations												
Maintain FY09 Levels of Service	Gov	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	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	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,617.6									
** Allocation Difference **		8,865.2	9,237.6	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov	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									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			8,865.2	9,237.6	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			8,700.3	9,793.2	175.4	-650.6	-638.8	-10.0	31.1	0.0	2	6	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
University of Alaska Statewide Services													
Fund Source Change for Behavioral Health Initiative Partnership	Gov	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	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	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	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	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	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	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR			300.0										
** Allocation Difference **			-1,624.3	14.0	0.0	-2,087.3	75.0	0.0	0.0	374.0	1	0	0
Office of Information Technology													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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										
** Allocation Difference **			-1,316.5	0.0	0.0	-1,365.5	49.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
Remove Unrealizable Non General Fund Budget Authority	Gov	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										
** Allocation Difference **			-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	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
University of Alaska (continued)													
Anchorage Campus (continued)													
U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)													
1048 Univ Rcpt			2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Gov	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	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	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	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	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	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	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	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	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	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	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	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	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR			695.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	Gov	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	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR			100.0										
** Allocation Difference **			-3,588.8	1,819.3	557.5	-7,983.5	378.9	200.0	0.0	1,439.0	2	0	0
Small Business Development Center													
U of A Small Business Development Center Fund Source Change	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-28.7										
1007 I/A Rcpts			-164.4										
1048 Univ Rcpt			-180.7										
** Allocation Difference **			-355.1	0.0	0.0	-355.1	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.0										
1007 I/A Rcpts			-33.0										
1048 Univ Rcpt			-30.6										
** Allocation Difference **			-61.9	0.0	0.0	-61.9	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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 Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)												
Matanuska-Susitna College (continued)												
Remove Unrealizable Non General Fund Budget Authority (continued)												
		1002 Fed Rcpts	-6.4									
		1048 Univ Rcpt	-29.6									
		1174 UA I/A	-2.9									
** Allocation Difference **			-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0	0	0
Prince William Sound Community College												
	Gov	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
		1048 Univ Rcpt	11.4									
Remove Unrealizable Non General Fund Budget Authority												
		1002 Fed Rcpts	-120.3									
		1007 I/A Rcpts	-34.4									
		1048 Univ Rcpt	-123.8									
		1174 UA I/A	-5.4									
** Allocation Difference **			-272.5	0.0	0.0	-272.5	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
	Gov	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Unrealizable Non General Fund Budget Authority												
		1061 CIP Rcpts	418.4									
		1174 UA I/A	-418.4									
	Gov	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases												
		1007 I/A Rcpts	500.0									
		1048 Univ Rcpt	3,089.7									
	Gov	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0	0	0
U of A Adjusted Base Compliance Mandates												
		1174 UA I/A	233.0									
	Gov	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0	0	0
U of A Priority Program Enhancement and Growth-Health-Academic Programs												
		1004 Gen Fund	174.8									
		1048 Univ Rcpt	50.0									
	Gov	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0	0	0
U of A K-12 Outreach												
		1004 Gen Fund	225.0									
		1048 Univ Rcpt	140.0									
	Gov	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority												
		1002 Fed Rcpts	-3,389.0									
		1007 I/A Rcpts	-601.2									
		1048 Univ Rcpt	-4,201.1									
		1174 UA I/A	-648.0									
	Gov	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health												

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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
University of Alaska (continued)													
Fairbanks Campus (continued)													
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health (continued)													
			87.5										
			1092 MHTAAR										
	Gov	Inc	0TI	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP													
			1092 MHTAAR	45.0									
** Allocation Difference **			-4,294.3	331.0	1,405.5	-6,926.2	552.9	210.0	0.0	132.5	0	0	0
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			1048 Univ Rcpt	941.0									
	Gov	Inc		941.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
U of A Energy and Cooperative Extension Service													
			1002 Fed Rcpts	400.0									
			1004 Gen Fund	500.0									
			1048 Univ Rcpt	2,118.4									
	Gov	Inc		3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority													
			1002 Fed Rcpts	-14,674.3									
			1007 I/A Rcpts	-699.6									
			1048 Univ Rcpt	-4,531.4									
			1174 UA I/A	-154.0									
** Allocation Difference **			-16,099.9	500.0	90.0	-16,958.3	188.4	80.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			1048 Univ Rcpt	6.4									
	Gov	Inc		6.4	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
U of A Energy and Cooperative Extension Service													
			1002 Fed Rcpts	500.0									
			1004 Gen Fund	411.6									
			1048 Univ Rcpt	850.0									
	Gov	Inc		1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority													
			1002 Fed Rcpts	-517.4									
			1007 I/A Rcpts	-68.8									
			1048 Univ Rcpt	-92.5									
			1174 UA I/A	-0.3									
** Allocation Difference **			1,089.0	450.0	50.0	489.0	50.0	50.0	0.0	0.0	0	0	0
Bristol Bay Campus													
Adjust Unrealizable Non General Fund Budget Authority													
			1002 Fed Rcpts	-5.4									
	Gov	FndChg		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
University of Alaska (continued)													
Bristol Bay Campus (continued)													
Adjust Unrealizable Non General Fund Budget Authority (continued)													
1048 Univ Rcpt			5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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										
** Allocation Difference **			-226.0	0.0	0.0	-226.0	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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										
Remove Unrealizable Non General Fund Budget Authority	Gov	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										
** Allocation Difference **			-79.0	0.0	0.0	-79.0	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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	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										
** Allocation Difference **			-316.3	69.0	18.5	-408.8	5.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Kuskokwim Campus (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
			1174 UA I/A	-0.3									
** Allocation Difference **			-391.1	0.0	0.0	-391.1	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
	Gov	Inc	1048 Univ Rcpt	4.3	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority													
	Gov	Dec	1048 Univ Rcpt	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
Adjust Unrealizable Non General Fund Budget Authority													
			1002 Fed Rcpts	-63.5									
			1048 Univ Rcpt	63.5									
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
	Gov	Inc	1048 Univ Rcpt	17.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
U of A Priority Program Enhancement and Growth-Health-Academic Programs													
	Gov	Inc	1004 Gen Fund	81.7	69.8	7.5	16.9	3.5	0.0	0.0	0	0	0
			1048 Univ Rcpt	16.0									
Remove Unrealizable Non General Fund Budget Authority													
	Gov	Dec	1002 Fed Rcpts	-77.4	0.0	0.0	-276.5	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	-188.2									
			1174 UA I/A	-10.9									
** Allocation Difference **			-161.8	69.8	7.5	-242.6	3.5	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
Adjust Unrealizable Non General Fund Budget Authority													
			1002 Fed Rcpts	-111.1									
			1048 Univ Rcpt	111.1									
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
	Gov	Inc	1048 Univ Rcpt	12.7	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
U of A Priority Program Enhancement and Growth-Health-Academic Programs													
	Gov	Inc	1004 Gen Fund	94.3	81.5	7.8	32.0	5.0	0.0	0.0	0	0	0
			1048 Univ Rcpt	32.0									

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Tanana Valley Campus (continued)													
Remove Unrealizable Non General Fund Budget Authority	Gov	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										
** Allocation Difference **			75.1	81.5	7.8	-19.2	5.0	0.0	0.0	0.0	0	0	0
Juneau Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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	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	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	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										
** Allocation Difference **			-433.0	231.7	115.3	-867.0	87.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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										
** Allocation Difference **			2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Gov	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	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										

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Agency: University of Alaska

**University of Alaska (continued)
Sitka Campus (continued)**

Remove Unrealizable Non General Fund Budget
Authority (continued)
1048 Univ Rcpt -51.4
1174 UA I/A -0.5

<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>
		-379.9	0.0	0.0	-379.9	0.0	0.0	0.0	0.0	0	0	0
		-29,204.4	3,566.3	2,252.1	-38,903.0	1,394.7	540.0	0.0	1,945.5	3	0	0
		-29,204.4	3,566.3	2,252.1	-38,903.0	1,394.7	540.0	0.0	1,945.5	3	0	0

**** Allocation Difference ****

***** Appropriation Difference *****

****** Agency Difference ******

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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
Alaska Court System													
Appellate Courts													
Workstations, Office Equipment and Replacement Furniture	Gov	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	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	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	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										
** Allocation Difference **			-215.8	-227.3	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Gov	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	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	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	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	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	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	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	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										
Travel and Office Supplies Expense Increases	Gov	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			447.5										
Utilities and Contract Increases	Gov	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			725.0										
Public Building Fund & Other Court System Leased Space Increases	Gov	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			268.3										
Pro Tem Pay Increase	Gov	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			147.4										

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Agency: Alaska Court System

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Alaska Court System (continued)													
Trial Courts (continued)													
Staff Development and Sustained Systems' Training	Gov	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
Juror Mileage Reimbursement Increase	Gov	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.0										
Life-Cycle Replacement of Computer Systems	Gov	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Gov	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			559.0										
Magistrate Salary Increase	Gov	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			326.6										
Transcripts cost for Criminal Proceedings	Gov	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			125.0										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Gov	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3,104.4										
MH Trust: Disability Justice - Training for therapeutic court clinical staff	Gov	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Gov	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	Gov	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
MH Trust: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Gov	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			255.9										
** Allocation Difference **			2,797.4	-507.9	299.8	2,326.0	629.5	50.0	0.0	0.0	20	-1	0
Administration and Support													
New Positions to Improve Services in Administration	Gov	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund			411.9										
Increased Software Support Costs	Gov	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										
** Allocation Difference **			561.9	361.9	7.5	160.0	32.5	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***			3,143.5	-373.3	318.8	2,486.0	662.0	50.0	0.0	0.0	25	-1	0
Commission on Judicial Conduct													
Commission on Judicial Conduct	Gov	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Personal Services Underfunding			3.6										
1004 Gen Fund			3.6										
** Allocation Difference **			3.6	3.6	0.0	0.0	0.0	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>
Commission on Judicial Conduct (continued)												
*** Appropriation Difference ***		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
Preliminary Judicial Performance Evaluations	Gov Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Judicial Selection Expenses	Gov Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.6										
4th year Fiscal Note for Ch 51, SLA 06 (SB 237)	Gov 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										
** Allocation Difference **		73.8	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		73.8	0.0	12.6	59.8	1.4	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		3,220.9	-369.7	331.4	2,545.8	663.4	50.0	0.0	0.0	25	-1	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council													
Council and Subcommittees													
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	Gov	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	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										
** Allocation Difference **			292.5	0.0	1.0	266.5	25.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
Fund change	Gov	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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			292.5	0.0	1.0	266.5	25.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
Additional interim costs	Gov	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										
** Allocation Difference **			500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			792.5	500.0	1.0	266.5	25.0	0.0	0.0	0.0	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
Debt Service													
Debt Retirement Fund (Capitalize Fund)													
FY2010 Funding from 2006 GARVEE bonds	Gov	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	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										
** Allocation Difference **			134,418.6	0.0	0.0	0.0	0.0	0.0	0.0	134,418.6	0	0	0
Alaska Clean Water Fund Revenue Bonds													
FY2010 Funding	Gov	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										
** Allocation Difference **			1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
FY2010 Funding	Gov	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										
** Allocation Difference **			1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
Capital Project Debt Reimbursement													
FY2010 Funding - HB528 DOTPF Municipal Projects	Gov	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	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	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund			1,294.9										
** Allocation Difference **			5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
Certificates of Participation													
FY2010 Funding	Gov	Lang	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF			8,036.3										
** Allocation Difference **			8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
Department of Administration Obligations													
FY2010 Funding - Atwood Building	Gov	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
1004 Gen Fund			3,467.1										
FY2010 Funding - Linnay Pacillo Parking Garage	Gov	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund			3,303.5										
FY2010 Funding - Anchorage Jail	Gov	Lang	5,103.9	0.0	0.0	5,103.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,103.9										
** Allocation Difference **			11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
General Obligation Bonds (2003 A&B)													
FY2010 Funding Series 2003A	Gov	Lang	30,469.5	0.0	0.0	0.0	0.0	0.0	0.0	30,469.5	0	0	0
1044 ADRF			30,455.3										
1184 GOB DSFUND			14.2										

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Agency: Debt Service

Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)												
General Obligation Bonds (2003 A&B)												
(continued)												
FY2010 Funding Series 2003B	Gov	Lang	12,886.4	0.0	0.0	0.0	0.0	0.0	12,886.4	0	0	0
1044 ADRF			12,885.1									
1184 GOB DSFUND			1.3									
FY2010 Funding Series 2009	Gov	Lang	11,275.0	0.0	0.0	0.0	0.0	0.0	11,275.0	0	0	0
1044 ADRF			11,275.0									
** Allocation Difference **			54,630.9	0.0	0.0	0.0	0.0	0.0	54,630.9	0	0	0
International Airport Revenue Bonds												
FY2010 Funding	Gov	Lang	50,028.7	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									
** Allocation Difference **			50,028.7	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
Municipal Jail Construction Reimbursement												
FY2010 Funding - City of Seward	Gov	Lang	2,102.4	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	Lang	951.8	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	Lang	17,810.0	0.0	0.0	0.0	0.0	0.0	17,810.0	0	0	0
1004 Gen Fund			17,810.0									
** Allocation Difference **			20,864.2	0.0	0.0	0.0	0.0	0.0	20,864.2	0	0	0
School Debt Reimbursement												
FY2010 Funding	Gov	Lang	98,937.1	0.0	0.0	698.0	0.0	0.0	98,239.1	0	0	0
1030 School Fnd			23,000.0									
1044 ADRF			75,937.1									
** Allocation Difference **			98,937.1	0.0	0.0	698.0	0.0	0.0	98,239.1	0	0	0
Sport Fish Hatchery Bonds												
FY2010 Funding	Gov	Lang	8,900.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
1198 F&GRevBond			8,900.0									
** Allocation Difference **			8,900.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
*** Appropriation Difference ***			395,914.3	0.0	0.0	5,801.9	0.0	0.0	390,112.4	0	0	0
**** Agency Difference ****			395,914.3	0.0	0.0	5,801.9	0.0	0.0	390,112.4	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust													
FY2010 Funding	Gov	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										
** Allocation Difference **			39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
Alaska Clean Water Fund													
FY2010 Funding	Gov	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										
** Allocation Difference **			6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
Alaska Drinking Water Fund													
FY2010 Funding	Gov	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										
** Allocation Difference **			7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
Bulk Fuel Revolving Loan Fund													
FY2010 Funding	Gov	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										
** Allocation Difference **			45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Disaster Relief Fund													
FY2010 Funding	Gov	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										
** Allocation Difference **			16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
Fish and Game Fund													
FY2010 Funding from crew licenses, range fees, boating and sanctuary access fees, and water fowl stamp receipts	Gov	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	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										
** Allocation Difference **			3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0
Fish and Game Revenue Bond Redemption Fund													
FY2010 Funding	Gov	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										
** Allocation Difference **			8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)													
Oil and Hazardous Substance Release Prevention Account													
FY2010 Funding	Gov	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										
** Allocation Difference **			14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
Permanent Fund Dividend Fund													
FY2010 Funding	Gov	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										
** Allocation Difference **			1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
Power Cost Equalization and Rural Electric Capitalization Fund													
FY2010 Funding (estimate--language adds GF necessary to fund PCE at full formula costs)	Gov	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										
** Allocation Difference **			31,272.0	0.0	0.0	0.0	0.0	0.0	0.0	31,272.0	0	0	0
Crime Victim Compensation Board													
FY2010 Funding	Gov	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										
** Allocation Difference **			459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
*** Appropriation Difference ***			1,256,497.4	0.0	0.0	0.0	0.0	0.0	0.0	1,256,497.4	0	0	0
**** Agency Difference ****			1,256,497.4	0.0	0.0	0.0	0.0	0.0	0.0	1,256,497.4	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
Direct PERS													
Required FY2010 contributions to PERS--based on a rate of 27.65%	Gov	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	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										
** Allocation Difference **			241,600.0	0.0	0.0	241,600.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			241,600.0	0.0	0.0	241,600.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
Direct TRS													
Required FY2010 contributions to TRS--based on a rate of 39.53%	Gov	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	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										
** Allocation Difference **			206,300.0	0.0	0.0	206,300.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			206,300.0	0.0	0.0	206,300.0	0.0	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
FY2010 Funding	Gov	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										
** Allocation Difference **			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
FY2010 Funding	Gov	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										
** Allocation Difference **			1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			451,172.5	0.0	0.0	451,172.5	0.0	0.0	0.0	0.0	0	0	0

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Agency: Special Appropriations

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Special Appropriations													
Local Government Support													
FY2010 Funding (contingent on receipts under the progressivity section of petroleum profits tax)	Gov	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										
** Allocation Difference **			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
FY2010 Funding	Gov	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										
** Allocation Difference **			300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
*** Appropriation Difference ***			360,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	300,000.0	0	0	0
**** Agency Difference ****			360,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	300,000.0	0	0	0

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Agency: Savings

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings													
Savings AHFC Subsidiary													
Withdraw savings to fund capital projects in FY2010	Gov	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										
** Allocation Difference **			-238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	-238,415.2	0	0	0
Deposits to Permanent Fund Principal													
FY2010 Funding	Gov	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										
** Allocation Difference **			872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
*** Appropriation Difference ***			633,584.8	0.0	0.0	0.0	0.0	0.0	0.0	633,584.8	0	0	0
Designated Savings													
Savings Public Education Fun													
Prefund FY2011 estimated K-12 and Pupil Transportation costs. Estimated costs are \$1,121,496.8 (short \$59.4 million)	Gov	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	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	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										
** Allocation Difference **			9,565.4	0.0	0.0	0.0	0.0	0.0	9,565.4	0.0	0	0	0
*** Appropriation Difference ***			9,565.4	0.0	0.0	0.0	0.0	0.0	9,565.4	0.0	0	0	0
**** Agency Difference ****			643,150.2	0.0	0.0	0.0	0.0	0.0	9,565.4	633,584.8	0	0	0
***** All Agencies Difference *****			3,218,969.7	31,584.4	4,217.5	487,171.6	2,921.2	642.9	109,022.0	2,583,410.1	69	8	9

Column Definitions

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.