

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

Numbers and Language Differences Only
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Agency: Department of Administration

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Centralized Administrative Services													
Personnel													
AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 l. 6	Gov Amd	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5										
** Allocation Difference **			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services													
Public Defender Agency													
AMD: Increased operational costs due to projected caseload and workload increases	Gov Amd	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
** Allocation Difference **			1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			992.5	1,000.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Only
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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>
Community Assistance & Economic Development													
Community and Regional Affairs													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			4.4										
1061 CIP Rcpts			3.9										
1175 BLic&Corp			45.0										
1195 SpecVehRct			1.1										
1208 Fuel Bridg			1.1										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-39.2										
1175 BLic&Corp			39.2										
** Allocation Difference **			55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
Office of Economic Development													
AMD: Implement 2nd Year of Fiscal Note which Established a Film Office/Film Production Tax Credit - Ch 63 SLA 2008 (SB23)	Gov Amd	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.9										
1175 BLic&Corp			60.0										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.2										
1175 BLic&Corp			22.2										
** Allocation Difference **			46.9	0.0	0.0	61.9	-15.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			102.4	0.0	0.0	117.4	-15.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.5										
1061 CIP Rcpts			12.7										
1101 AADC Fund			1.5										
** Allocation Difference **			50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			50.7	0.0	0.0	50.7	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>
Alaska Energy Authority													
Statewide Project Development, Alternative Energy and Efficiency													
AMD: Implement 2nd Year of Fiscal Note which Established a Renewable Energy Fund/Task Force - Ch 31 SLA 2008 (HB 152)	Gov Amd	Dec	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-71.0										
** Allocation Difference **			-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1156 Rcpt Svcs			2.8										
** Allocation Difference **			5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
AMD: Reduce Uncollectible Inter-Agency Authorization	Gov Amd	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-300.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			18.6										
1156 Rcpt Svcs			225.9										
1175 BLic&Corp			65.0										
** Allocation Difference **			9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			9.5	0.0	0.0	9.5	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			105.3										
** Allocation Difference **			105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			105.3	0.0	0.0	105.3	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>
Serve Alaska													
Serve Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Gov Amd	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				9.0									
1003 G/F Match				8.9									
** Allocation Difference **			17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			219.9	0.0	-15.0	255.9	-21.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management													
Goose Creek Correctional Center													
AMD: Establish Statutory Designated Program	Gov Amd	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority													
1108 Stat Desig			250.0										
** Allocation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Inmate Health Care													
AMD: MH Trust: Dis Justice - Critical Incident Stress	Gov Amd	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
Management and Moral Reconation Therapy Training													
/ Materials													
1092 MHTAAR			-12.5										
** Allocation Difference **			-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			237.5	0.0	0.0	237.5	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
AYK Region Fisheries Management													
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	Gov Amd	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.9										
AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study	Gov Amd	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			67.0										
AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling	Gov Amd	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
** Allocation Difference **			110.0	87.4	3.6	7.5	11.5	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
AMD: Bering Sea Crab Research Program Fund Source Switch	Gov Amd	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-793.7										
** Allocation Difference **			-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
AMD: Bering Sea Crab Research Program Fund Source Switch	Gov Amd	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
** Allocation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-183.7	87.4	3.6	-286.2	11.5	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
AMD: Wildlife Pilot Program of Urban Response Teams	Gov Amd	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			190.0										
** Allocation Difference **			190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
AMD: Fund change for National Fish and Wildlife Foundation projects	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0										
1108 Stat Desig			50.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	Gov Amd	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0

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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>
Administration and Support (continued)												
Administrative Services (continued)												
AMD: Additional indirect receipts from Wildlife												
Conservation and Sport Fisheries projects (continued)												
1007 I/A Rcpts		300.0										
** Allocation Difference **		300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
**** Agency Difference ****		306.3	312.4	18.6	-66.2	21.5	20.0	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
Executive Operations													
Executive Office													
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component 1004 Gen Fund	Gov Amd	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
** Allocation Difference **			-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***			-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
AMD: Delete GF Increment Request for Absentee and Petition Office Lease 1004 Gen Fund	Gov Amd	Dec	-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
Elections													
Elections													
AMD: Delete GF Request for Absentee Office Operations 1004 Gen Fund	Gov Amd	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
AMD: Increase CIP Receipts for HAVA Project PCNs 1061 CIP Rcpts	Gov Amd	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete Two HAVA Project Positions	Gov Amd	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Allocation Difference **			-274.1	-160.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***			-274.1	-160.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	-2	0	0
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
AMD: Fund FY2010 Branch-Wide Fuel Increases 1004 Gen Fund	Gov Amd	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,724.6	-453.0	-25.5	-1,148.6	-97.5	0.0	0.0	0.0	-4	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
Behavioral Health													
Behavioral Health Medicaid Services													
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Gov Amd	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
1002 Fed Rcpts			-4,300.0										
1003 G/F Match			-4,300.0										
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-10,399.9										
1212 Fed ES 09			10,399.9										
** Allocation Difference **			-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
Behavioral Health Grants													
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Gov Amd	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
** Allocation Difference **			-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
Behavioral Health Administration													
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Gov Amd	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR			15.0										
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Gov Amd	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
** Allocation Difference **			-60.0	0.0	0.0	0.0	0.0	0.0	-60.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
AMD: MH Trust: BTKH - Transitional Aged Youth	Gov Amd	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR			-100.0										
** Allocation Difference **			-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
*** Appropriation Difference ***			-8,790.0	0.0	0.0	0.0	0.0	0.0	-8,790.0	0.0	0	0	0
Children's Services													
Children's Medicaid Services													
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-613.7										
1212 Fed ES 09			613.7										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4,200.0										
1003 G/F Match			-4,200.0										

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Agency: Department of Health and Social Services

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Children's Services (continued)												
Front Line Social Workers (continued)												
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation												
AMD: Reversing Governor's Request TANF/SSBG	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfers Transaction												
1002 Fed Rcpts			900.0									
1003 G/F Match			-900.0									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Foster Care Base Rate												
AMD: FMAP Increase of 6.2% - Title IV-E	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-243.6									
1212 Fed ES 09			243.6									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship												
AMD: FMAP Increase of 6.2% - Title IV-E	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-780.0									
1212 Fed ES 09			780.0									
** 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
Health Care Services												
Adult Preventative Dental Medicaid Services												
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	Gov Amd	Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0
1002 Fed Rcpts			705.9									
1003 G/F Match			448.7									
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-521.0									
1212 Fed ES 09			521.0									
** Allocation Difference **			1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0
Medicaid Services												
AMD: PH Nursing RSA and Medicaid Claim Reduced	Gov Amd	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0
1002 Fed Rcpts			-2,000.0									
1003 G/F Match			-2,000.0									
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-34,724.2									
1212 Fed ES 09			34,724.2									
** Allocation Difference **			-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0

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**Numbers and Language
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
Health Care Services (continued)													
Health Planning and Infrastructure													
AMD: Community Health Centers funding from Senior Community Based Grants component	Gov Amd	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
** Allocation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Community Health Grants													
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	Gov Amd	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund			-1,585.5										
1037 GF/MH			-98.3										
** Allocation Difference **			-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
*** Appropriation Difference ***			-4,179.2	0.0	0.0	0.0	0.0	0.0	-4,179.2	0.0	0	0	0
Public Health													
Nursing													
AMD: Transfer Nursing Grants from Community Health Grants	Gov Amd	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
1004 Gen Fund			1,094.4										
1037 GF/MH			98.3										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,000.0										
1007 I/A Rcpts			-4,000.0										
** Allocation Difference **			1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
Emergency Medical Services Grants													
AMD: Transfer funds for EMS Grants from Community Health Grants	Gov Amd	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund			491.1										
** Allocation Difference **			491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
*** Appropriation Difference ***			1,683.8	0.0	0.0	0.0	0.0	0.0	1,683.8	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Gov Amd	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts			-3,000.0										
1003 G/F Match			-3,000.0										
AMD: FMAP Increase of 6.2%	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-27,241.2										
1212 Fed ES 09			27,241.2										
** Allocation Difference **			-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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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
Senior and Disabilities Services (continued)													
Senior and Disabilities Services													
Administration													
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Gov Amd	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR			-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	Gov Amd	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			150.0										
** Allocation Difference **			85.0	0.0	0.0	150.0	0.0	0.0	-65.0	0.0	0	0	0
Senior Community Based Grants													
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	Gov Amd	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
1037 GF/MH			-350.0										
** Allocation Difference **			-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	Gov Amd	Dec	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1092 MHTAAR			-165.0										
AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	Gov Amd	Dec	-39.0	0.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
1092 MHTAAR			-39.0										
** Allocation Difference **			-204.0	0.0	0.0	0.0	0.0	0.0	-204.0	0.0	0	0	0
*** Appropriation Difference ***			-6,469.0	0.0	0.0	150.0	0.0	0.0	-6,619.0	0.0	0	0	0
Departmental Support Services													
Administrative Support Services													
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-800.0										
1004 Gen Fund			800.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-17,754.4	0.0	0.0	150.0	0.0	0.0	-17,904.4	0.0	0	0	0

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total 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>
Workers' Compensation and Safety													
Workers' Compensation													
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Gov Amd	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe			108.0										
** Allocation Difference **			108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
Employment and Training Services													
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Gov Amd	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts			1,400.0										
** Allocation Difference **			1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Unemployment Insurance													
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	Gov Amd	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,886.6										
1004 Gen Fund			-964.2										
** Allocation Difference **			922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,322.4	0.0	0.0	564.1	103.3	255.0	1,400.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	Gov Amd	Inc	300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
1108 Stat Desig			300.0										
** Allocation Difference **			300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
**** Agency Difference ****			2,730.4	0.0	0.0	772.1	203.3	355.0	1,400.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Third Judicial District: Anchorage													
AMD: AMD: Lease Costs Increase	Gov Amd	Dec	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-58.8										
** Allocation Difference **			-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
AMD: AMD: MH Trust: Dis Justice - Deliver Training	Gov Amd	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
for Prosecutors													
1092 MHTAAR			-12.5										
** Allocation Difference **			-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-71.3	0.0	0.0	-71.3	0.0	0.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
AMD: AMD: Lease Costs Increase	Gov Amd	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-40.1										
1007 I/A Rcpts			-40.1										
** Allocation Difference **			-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
AMD: AMD: Tobacco Education Cessation Arbitration	Gov Amd	IncOTI	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES			165.0										
** Allocation Difference **			165.0	0.0	0.0	165.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
AMD: AMD: Trans Alaska Pipeline System (TAPS)	Gov Amd	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
Strategic Reconfiguration													
1004 Gen Fund			1,900.0										
** Allocation Difference **			1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
Statehood Defense													
AMD: AMD: Endangered Species Act Litigation	Gov Amd	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
** Allocation Difference **			600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,584.8	0.0	0.0	2,584.8	0.0	0.0	0.0	0.0	0	0	0
BP Corrosion													
BP Corrosion													
AMD: AMD: BPXA Corrosion Litigation	Gov Amd	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,500.0										
** Allocation Difference **			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			6,013.5	0.0	0.0	6,013.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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Numbers and Language Differences Only
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Agency: Department of Military and Veterans Affairs

Military and Veteran's Affairs
Air Guard Facilities Maintenance
 AMD: Increase Federal Authority for Ongoing
 Maintenance Costs
 1002 Fed Rcpts 300.0
**** 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>
Gov Amd	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		<hr/>										
		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		<hr/>										
		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
		<hr/>										
		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	<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>
Resource Development													
Oil & Gas Development													
AMD: Gasline Implementation Continuation to Maintain Exisitng Service	Gov Amd	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-391.7										
** Allocation Difference **			-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
Mental Health Trust Lands Administration													
AMD: Delete Vacant PCNs 10-0131 and 10-0136	Gov Amd	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR			-189.9										
** Allocation Difference **			-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
State Coordinator-Gas Pipeline													
AMD: Gasline Implementation Continuation to Maintain Exisitng Service	Gov Amd	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			391.7										
AMD: Transfer Two Positions from Governor's Office	Gov Amd	ATrIn	390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund			390.0										
** Allocation Difference **			781.7	620.6	52.0	78.4	30.7	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***			200.1	103.0	25.0	51.4	20.7	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			200.1	103.0	25.0	51.4	20.7	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers													
Special Projects													
AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	Gov Amd	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts			4,800.0										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.8										
** Allocation Difference **			4,804.8	2,596.7	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
Alaska State Troopers Director's Office													
AMD: Full staffing of commissioned officers	Gov Amd	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
** Allocation Difference **			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
AMD: Full staffing of commissioned officers	Gov Amd	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			424.2										
** Allocation Difference **			424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
AMD: Increased prisoner transportation costs	Gov Amd	Inc	400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			400.0										
** Allocation Difference **			400.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Rural Trooper Housing													
AMD: Facility Maintenance Central Region (state-owned housing units)	Gov Amd	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
** Allocation Difference **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
AMD: Full staffing of commissioned officers	Gov Amd	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			13.7										
1004 Gen Fund			35.6										
** Allocation Difference **			49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
AMD: Increased vehicle costs	Gov Amd	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			139.8										
AMD: Facility Maintenance Central Region (trooper posts)	Gov Amd	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.0										
AMD: Increased rural trooper move costs	Gov Amd	Inc	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,439.9										

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
** Allocation Difference **			3,221.7	2,439.9	600.0	181.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Investigation													
AMD: Full staffing of commissioned officers	Gov Amd	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			268.8										
** Allocation Difference **			268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
AMD: Increased vehicle costs	Gov Amd	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			83.9										
** Allocation Difference **			90.3	83.9	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
AMD: Facility Maintenance Central Region (trooper posts)	Gov Amd	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.0										
AMD: Increased rural trooper move costs	Gov Amd	Inc	200.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			746.1										
** Allocation Difference **			974.1	746.1	200.0	28.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
AMD: Risk management cost increases	Gov Amd	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			318.8										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			43.7										
** Allocation Difference **			362.5	43.7	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
AMD: Risk management cost increases	Gov Amd	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.2										
AMD: Full staffing of commissioned officers	Gov Amd	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.5										
** Allocation Difference **			52.7	31.5	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
AMD: Full staffing of commissioned officers	Gov Amd	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.3										
** Allocation Difference **			9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Investigations													
AMD: Full staffing of commissioned officers	Gov Amd	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.1										
** Allocation Difference **			22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			10,715.8	6,721.5	1,509.5	1,873.5	611.3	0.0	0.0	0.0	13	0	0
Village Public Safety Officer Program													
VPSO Contracts													
AMD: Annualize 15 positions funded in FY2009	Gov Amd	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund			783.1										
AMD: Add 15 new VPSO in FY2010	Gov Amd	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund			1,245.5										
AMD: Three percent COLA for VPSO	Gov Amd	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund			205.2										
AMD: Budget annual merit increase for 66 VPSO	Gov Amd	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund			236.5										
** Allocation Difference **			2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
*** Appropriation Difference ***			2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
Statewide Support													
Training Academy													
AMD: Full staffing of commissioned officers	Gov Amd	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.5										
** Allocation Difference **			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			13,221.6	6,757.0	1,509.5	1,873.5	611.3	0.0	2,470.3	0.0	13	0	0

**2009 Legislature - Operating Budget
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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													
Alaska Retirement Management Board													
AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	Gov Amd	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			900.0										
AMD: One Time Item for Performance Consultant Audit	Gov Amd	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			102.5										
1034 Teach Ret			46.6										
1042 Jud Retire			0.8										
1045 Nat Guard			0.1										
AMD: Remove Independent Audit of Actuary	Gov Amd	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			-195.6										
1034 Teach Ret			-100.3										
1042 Jud Retire			-2.8										
1045 Nat Guard			-1.3										
** Allocation Difference **			750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
AMD: Reduction in Investment Management Fees	Gov Amd	Dec	-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			-5,842.9										
1034 Teach Ret			-2,653.5										
1042 Jud Retire			-44.6										
1045 Nat Guard			-5.7										
** Allocation Difference **			-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-7,796.7	0.0	0.0	-7,796.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation APFC Custody and Management Fees													
AMD: Decrement - Investment Manager Fees	Gov Amd	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt			-10,000.0										
** Allocation Difference **			-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-17,796.7	0.0	0.0	-17,796.7	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support													
Statewide Information Systems													
AMD: AMD: Maintenance Management System Operating Costs	Gov Amd	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
** Allocation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
AMD: AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	Gov Amd	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-17.8										
** Allocation Difference **			-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
AMD: AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Gov Amd	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			98.6										
AMD: AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Allocation Difference **			98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
AMD: AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil	Gov Amd	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			17.8										
** Allocation Difference **			17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
AMD: AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	Gov Amd	Inc	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.3										
** Allocation Difference **			116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0	0	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>
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation													
AMD: AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	Gov Amd	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Gov Amd	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
** Allocation Difference **			200.0	-94.1	0.0	94.1	200.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			334.1	-94.1	0.0	228.2	200.0	0.0	0.0	0.0	-1	0	0
Marine Highway System Marine Vessel Operations													
AMD: AMD: FY10 Bargaining Unit Contract Terms: IBU	Gov Amd	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,320.1										
** Allocation Difference **			2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			2,810.0	2,399.6	0.0	210.4	200.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Statewide Services													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.4										
** Allocation Difference **			18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
AMD: AMD: MH Trust: Workforce Dev - Grant	Gov Amd	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1384.02 Trust Training Cooperatives													
1092 MHTAAR			-136.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 573.04	Gov Amd	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
Increase provider capacity to better serve cognitively impaired offende													
1092 MHTAAR			-20.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 574.04	Gov Amd	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
Specialized skills & svcs training on serving cognitively impaired offe													
1092 MHTAAR			-5.0										
AMD: AMD: MH Trust: Workforce Dev - Grant 582.04	Gov Amd	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
Training and technical assistance for providers													
1092 MHTAAR			-15.0										
AMD: AMD: MH Trust: Workforce Dev - Grant	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1374.02 PhD Student Internships on OISPP													
1092 MHTAAR			-45.0										
AMD: AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Gov Amd	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,025.0										
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			222.9										
** Allocation Difference **			1,026.9	0.0	0.0	1,247.9	0.0	0.0	0.0	-221.0	0	0	0
Kenai Peninsula College													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			26.2										
** Allocation Difference **			26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
** Allocation Difference **			10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.8										
** Allocation Difference **			23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued)												
Prince William Sound Community College												
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.7									
** Allocation Difference **			11.7	0.0	0.0	11.7	0.0	0.0	0.0	0	0	0
Fairbanks Campus												
AMD: AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Gov Amd	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR			-62.5									
AMD: AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Gov Amd	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR			-45.0									
AMD: AMD: New Facilities Operating and Maintenance - State Virology Lab	Gov Amd	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0									
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.3									
** Allocation Difference **			344.8	0.0	0.0	452.3	0.0	0.0	-107.5	0	0	0
Bristol Bay Campus												
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.6									
** Allocation Difference **			14.6	0.0	0.0	14.6	0.0	0.0	0.0	0	0	0
Chukchi Campus												
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.3									
** Allocation Difference **			14.3	0.0	0.0	14.3	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus												
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.2									
** Allocation Difference **			17.2	0.0	0.0	17.2	0.0	0.0	0.0	0	0	0
Kuskokwim Campus												
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1									
** Allocation Difference **			24.1	0.0	0.0	24.1	0.0	0.0	0.0	0	0	0
Northwest Campus												
AMD: AMD: Facilities Maintenance and Repair	Gov Amd	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.0									
** Allocation Difference **			17.0	0.0	0.0	17.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska (continued)												
Tanana Valley Campus												
		AMD: AMD: Facilities Maintenance and Repair										
		1004 Gen Fund	44.5									
	Gov Amd	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0	0	0
** Allocation Difference **			44.5	0.0	0.0	44.5	0.0	0.0	0.0	0	0	0
Juneau Campus												
		AMD: AMD: Facilities Maintenance and Repair										
		1004 Gen Fund	50.9									
	Gov Amd	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0	0	0
** Allocation Difference **			50.9	0.0	0.0	50.9	0.0	0.0	0.0	0	0	0
Ketchikan Campus												
		AMD: AMD: Facilities Maintenance and Repair										
		1004 Gen Fund	11.0									
	Gov Amd	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			11.0	0.0	0.0	11.0	0.0	0.0	0.0	0	0	0
Sitka Campus												
		AMD: AMD: Facilities Maintenance and Repair										
		1004 Gen Fund	15.7									
	Gov Amd	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0	0	0
** Allocation Difference **			15.7	0.0	0.0	15.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,671.5	0.0	0.0	2,000.0	0.0	0.0	0.0	-328.5	0	0
**** Agency Difference ****			1,671.5	0.0	0.0	2,000.0	0.0	0.0	0.0	-328.5	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>
Alaska Court System													
Trial Courts													
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	Gov Amd	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-10.0										
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Gov Amd	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-5.0										
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Gov Amd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-20.0										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	Gov Amd	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-204.4										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Gov Amd	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
** Allocation Difference **			-35.0	0.0	-10.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-35.0	0.0	-10.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-35.0	0.0	-10.0	-25.0	0.0	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)													
AMD: Reduce GF capitalization for Series 2009A GO Bonds debt payment	Gov Amd	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund			-1,000.0										
AMD: Reduce GF capitalization for unexpended balances GO Bond funded projects	Gov Amd	Dec	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	-207.3	0	0	0
1004 Gen Fund			-207.3										
AMD: Increase GF capitalization for School Construction Debt Reimbursement for the City of Cordova	Gov Amd	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0	1,108.2	0	0	0
1004 Gen Fund			1,108.2										
** Allocation Difference **			-99.1	0.0	0.0	0.0	0.0	0.0	0.0	-99.1	0	0	0
General Obligation Bonds (2003 A&B)													
AMD: Reduce Series 2009A GO Bonds debt payment	Gov Amd	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1044 ADRF			-1,000.0										
AMD: Fund source change for a portion of the Series 2003A GO Bonds from DRF to Debt Service Fund	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1044 ADRF			-207.3										
1184 GOB DSFUND			207.3										
** Allocation Difference **			-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
Municipal Jail Construction Reimbursement													
AMD: Delete FY2010 Funding - City of Seward	Gov Amd	Dec	-2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,102.4	0	0	0
1004 Gen Fund			-2,102.4										
AMD: Delete FY2010 Funding - City of Bethel	Gov Amd	Dec	-951.8	0.0	0.0	0.0	0.0	0.0	0.0	-951.8	0	0	0
1004 Gen Fund			-951.8										
AMD: Increase lease-purchase payment to the Mat-Su Borough for the Goose Creek CC	Gov Amd	Inc	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0	0	0
1004 Gen Fund			3.4										
** Allocation Difference **			-3,050.8	0.0	0.0	0.0	0.0	0.0	0.0	-3,050.8	0	0	0
School Debt Reimbursement													
AMD: Increase for payment of a School Construction Debt Reimbursement grant to the City of Cordova	Gov Amd	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	1,108.2	0.0	0	0	0
1044 ADRF			1,108.2										
** Allocation Difference **			1,108.2	0.0	0.0	0.0	0.0	0.0	1,108.2	0.0	0	0	0
Revenue Lease Financing													
AMD: Tax Revenue Management System	Gov Amd	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
1004 Gen Fund			690.0										
** Allocation Difference **			690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
*** Appropriation Difference ***			-2,351.7	0.0	0.0	0.0	0.0	0.0	1,108.2	-3,459.9	0	0	0
**** Agency Difference ****			-2,351.7	0.0	0.0	0.0	0.0	0.0	1,108.2	-3,459.9	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													
Power Cost Equalization and Rural Electric Capitalization Fund													
AMD: Increase GF funding for FY2010	Gov Amd	Inc	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1004 Gen Fund 888.0													
** Allocation Difference **			888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
Public School Trust Fund													
AMD: FY10 NPRRA Funding	Gov Amd	Inc	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
1063 NPR Fund 1.3													
** Allocation Difference **			1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
*** Appropriation Difference ***			889.3	0.0	0.0	0.0	0.0	0.0	0.0	889.3	0	0	0
Capital Spending													
Information Services Fund													
AMD: Reduce GF capitalization for the Network Communications and Connectivity Upgrades capital project	Gov Amd	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
1004 Gen Fund -1,500.0													
** Allocation Difference **			-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0	0	0
School Major Maintenance Grant Fund													
AMD: Increase FY2010 funding for 3 additional and re-prioritized projects	Gov Amd	Inc	1,929.4	0.0	0.0	0.0	0.0	0.0	1,929.4	0.0	0	0	0
1213 AHCC 1,929.4													
** Allocation Difference **			1,929.4	0.0	0.0	0.0	0.0	0.0	1,929.4	0.0	0	0	0
AGIA Reimbursement Fund													
AMD: Reduce FY2010 funding	Gov Amd	Dec	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1213 AHCC -5,000.0													
** Allocation Difference **			-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
Renewable Energy Grant Fund													
AMD: Reduce FY2010 funding	Gov Amd	Dec	-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
1004 Gen Fund -25,000.0													
** Allocation Difference **			-25,000.0	0.0	0.0	0.0	0.0	0.0	-25,000.0	0.0	0	0	0
*** Appropriation Difference ***			-29,570.6	0.0	0.0	0.0	0.0	0.0	-23,070.6	-6,500.0	0	0	0
**** Agency Difference ****			-28,681.3	0.0	0.0	0.0	0.0	0.0	-23,070.6	-5,610.7	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Direct PERS													
School District PERS													
AMD: February 2009 adjustment	Gov Amd	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
1004 Gen Fund			-12,120.0										
** Allocation Difference **			-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
Direct PERS													
AMD: February 2009 adjustment	Gov Amd	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
1004 Gen Fund			-121,527.0										
** Allocation Difference **			-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
*** Appropriation Difference ***			-133,647.0	0.0	0.0	0.0	0.0	0.0	0.0	-133,647.0	0	0	0
Direct TRS													
School District TRS													
AMD: February 2009 adjustment	Gov Amd	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
1004 Gen Fund			-28,560.0										
** Allocation Difference **			-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
Direct TRS													
AMD: February 2009 adjustment	Gov Amd	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
1004 Gen Fund			-4,278.0										
** Allocation Difference **			-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
*** Appropriation Difference ***			-32,838.0	0.0	0.0	0.0	0.0	0.0	0.0	-32,838.0	0	0	0
**** Agency Difference ****			-166,485.0	0.0	0.0	0.0	0.0	0.0	0.0	-166,485.0	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													
Oil and Gas Tax Credit Fund													
AMD: Reduce FY2010 Funding per Revenue forecast	Gov Amd	Dec	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
1004 Gen Fund			-100,000.0										
** Allocation Difference **			-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
*** Appropriation Difference ***			-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
**** Agency Difference ****			-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0

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Agency: Savings

**Undesignated Savings
Deposits to Permanent Fund Principal**

AMD: FY10 NPRA Funding	
1063 NPR Fund	65.9
** Allocation Difference **	
*** Appropriation Difference ***	
**** Agency Difference ****	
***** All Agencies 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>
Gov Amd	Inc	65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
		65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
		65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
		-306,059.5	10,119.0	1,502.6	-7,179.7	938.3	375.0	-35,996.5	-275,818.2	9	0	0

Column Definitions

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

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended