

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between 09MP Rev and House**

**Numbers and Language
Differences Only**

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													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.3										
1007 I/A Rcpts			35.7										
** Allocation Difference **			48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.2										
1007 I/A Rcpts			14.9										
** Allocation Difference **			24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			57.8										
** Allocation Difference **			57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			33.5										
** Allocation Difference **			33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	173.0	173.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			173.0										
AKSAS/AKPAY Chargeback	House	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										
Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	House	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			140.0										
Switch \$220.0 GF to CIP Receipts for Time and Attendance	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-220.0										
1061 CIP Rcpts			220.0										
** Allocation Difference **			434.1	213.0	0.0	221.1	0.0	0.0	0.0	0.0	0	0	0
State Travel Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			10.1										

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Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
State Travel Office (continued)												
** Allocation Difference **			10.1	10.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Personnel												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	476.5	476.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3									
1007 I/A Rcpts			472.2									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			472.2									
1007 I/A Rcpts			-472.2									
AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 I. 6)	House	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5									
Cost Recovery of Non-general Funds	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			37.2									
1004 Gen Fund			-66.4									
1007 I/A Rcpts			6.3									
1017 Group Ben			1.0									
1029 PERS Trust			1.2									
1031 Sec Injury			0.1									
1032 Fish Fund			0.1									
1034 Teach Ret			0.5									
1036 Cm Fish Ln			1.1									
1050 PFD Fund			2.8									
1070 FishEn RLF			0.1									
1102 AIDEA Rcpt			1.2									
1105 PFund Rcpt			0.4									
1108 Stat Desig			0.1									
1141 RCA Rcpts			1.9									
1156 Rcpt Svcs			7.6									
1157 Wrkrs Safe			2.5									
1162 AOGCC Rct			0.9									
1172 Bldg Safe			0.6									
1175 BLic&Corp			0.8									
** Allocation Difference **			469.0	476.5	0.0	-7.5	0.0	0.0	0.0	0	0	0
Labor Relations												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.6									

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (continued)												
Labor Relations (continued)												
** Allocation Difference **		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Purchasing												
	House	SalAdj	37.5	37.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund		37.5										
** Allocation Difference **		37.5	37.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management												
	House	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund		1.9										
1005 GF/Prgm		6.8										
1033 Surpl Prop		5.3										
** Allocation Difference **		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Mail												
	House	LIT	0.0	-10.0	0.0	10.0	0.0	0.0	0.0	0	0	0
Transfer of funds needed to bring Personal Services within vacancy factor guidelines												
	House	SalAdj	19.8	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1007 I/A Rcpts		19.8										
	House	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0	0	0
Central Mail Services (CMS) Projected Cost Increases												
1007 I/A Rcpts		177.1										
** Allocation Difference **		196.9	9.8	0.0	187.1	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits												
	House	SalAdj	313.1	313.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund		4.9										
1017 Group Ben		90.5										
1023 FICA Acct		2.9										
1029 PERS Trust		151.8										
1034 Teach Ret		59.6										
1042 Jud Retire		0.4										
1045 Nat Guard		3.0										
	House	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0	0	0
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										

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Centralized Administrative Services (continued)												
Retirement and Benefits (continued)												
** Allocation Difference **		359.6	313.1	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
Group Health Insurance												
Third Party Administrator Contract		5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben 5,100.0												
** Allocation Difference **		5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		6,815.2	1,268.0	0.0	5,547.2	0.0	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		1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1,745.3												
** Allocation Difference **		1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
Lease Administration												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 31.2												
** Allocation Difference **		31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,776.5	31.2	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		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
Facilities Administration												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements		40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 0.6												
1061 CIP Rcpts 13.1												
1147 PublicBldg 26.8												
** Allocation Difference **		40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		2,240.5	40.5	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0

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Special Systems													
Elected Public Officers Retirement System Benefits													
Retirement Cost Increases	House	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													
CHAPTER 92 SLA 2008 (HB65) An Act relating to breaches in security involving... Fiscal Note adjustment	House	OTI	-1,721.6	0.0	0.0	44.0	0.0	-1,765.6	0.0	0.0	0	0	0
1004 Gen Fund			-1,721.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	423.6	423.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.7										
1081 Info Svc			415.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			415.9										
1081 Info Svc			-415.9										
State of Alaska Telecommunications System Operations and Maintenance	House	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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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										
1007 I/A Rcpts			-415.9										
Cost Recovery of Non-general Funds	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			58.5										
1004 Gen Fund			-97.2										
1007 I/A Rcpts			4.2										
1017 Group Ben			1.8										
1029 PERS Trust			2.2										
1034 Teach Ret			0.9										
1036 Cm Fish Ln			0.7										
1050 PFD Fund			8.4										
1070 FishEn RLF			0.1										
1102 AIDEA Rcpt			0.8										
1105 PFund Rcpt			0.2										
1108 Stat Desig			0.1										
1141 RCA Rcpts			1.2										
1156 Rcpt Svcs			14.6										

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Cost Recovery of Non-general Funds (continued)													
			1.5										
			1.1										
			0.4										
			0.5										
** Allocation Difference **			-998.0	423.6	0.0	344.0	0.0	-1,765.6	0.0	0.0	0	0	0
*** Appropriation Difference ***			-998.0	423.6	0.0	344.0	0.0	-1,765.6	0.0	0.0	0	0	0
Public Communications Services													
Satellite Infrastructure													
	House	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-900.0	0.0	0.0	-900.0	0.0	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	0	0
Risk Management													
Risk Management													
	House	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
	House	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	House	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
			233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
	House	OTI	-1,450.6	0.0	0.0	-1,450.6	0.0	0.0	0.0	0.0	0	0	0
			-1,450.6	0.0	0.0	-1,450.6	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-1,141.5	75.9	8.0	-1,307.8	77.0	5.4	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,141.5	75.9	8.0	-1,307.8	77.0	5.4	0.0	0.0	0	0	0

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Legal and Advocacy Services													
Office of Public Advocacy													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	422.2	422.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.9										
1004 Gen Fund			354.0										
1007 I/A Rcpts			12.2										
1037 GF/MH			54.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.9										
1007 I/A Rcpts			1.9										
MH Trust: Dis Justice-Deliver training for defense attorneys	House	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5										
** Allocation Difference **			434.7	422.2	0.0	12.5	0.0	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	House	OTI	-138.8	-138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-138.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	590.7	590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			573.7										
1005 GF/Prgm			9.4										
1007 I/A Rcpts			3.7										
1037 GF/MH			3.9										
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	House	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			138.8										
AMD: Increased operational costs due to projected caseload and workload increases	House	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 **			1,590.7	1,590.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,025.4	2,012.9	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			8.7										
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.3										
1171 PFD Crim			8.3										

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Violent Crimes Compensation Board (continued)													
Violent Crimes Compensation Board (continued)													
** Allocation Difference **			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Offices Commission													
Alaska Public Offices Commission													
CHAPTER 95 SLA 2008 (HB281) An Act relating to extending the statute of limitations... Fiscal Note adjustment	House	OTI	-3.1	0.0	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
1004 Gen Fund			-3.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.3										
** Allocation Difference **			30.2	33.3	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
*** Appropriation Difference ***			30.2	33.3	0.0	0.0	0.0	-3.1	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
CHAPTER 97 SLA 2008 (HB19) An Act relating to limited driver's licenses... Fiscal Note adjustment	House	OTI	-19.5	0.0	0.0	-12.0	-0.5	-7.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-19.5										
CHAPTER 118 SLA 2008 (HB75) An Act relating to driver's licenses: alcohol awareness/minor... Fiscal Note adjustment	House	OTI	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-30.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	341.7	341.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1.4										
1156 Rcpt Svcs			340.3										
License Plates, Drivers Manuals, and Tabs	House	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 **			944.8	341.7	0.0	610.6	-0.5	-7.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			944.8	341.7	0.0	610.6	-0.5	-7.0	0.0	0.0	0	0	0
**** Agency Difference ****			10,941.1	4,255.1	8.0	8,251.8	76.5	-1,770.3	120.0	0.0	0	0	0

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Between 09MP Rev and House**

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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													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0										
1007 I/A Rcpts			6.8										
Core Service Increases	House	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 **			178.8	178.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	76.9	76.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.5										
1007 I/A Rcpts			54.4										
Core Service Increases	House	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 **			85.1	76.9	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			263.9	255.7	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
Remove one-time funding for two Grant Administrators -- Sec. 60(c), Ch 29, SLA 2008 (SB 221)	House	OTI	-164.0	-164.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-164.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	110.8	106.5	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			38.7										
1003 G/F Match			10.0										
1004 Gen Fund			10.8										
1061 CIP Rcpts			12.1										
1175 BLic&Corp			39.2										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,971.3										
1175 BLic&Corp			-1,971.3										

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Agency: Department of Commerce, Community and Economic Development

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Community Assistance & Economic Development (continued)													
Community and Regional Affairs (continued)													
Do not replace reduction in Bus Lic receipts with GF	House	Dec	-1,971.3	-1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,971.3										
Restore a portion of Business License receipts cut in fund source change.	House	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1175 BLic&Corp			400.0										
Core Service Increases	House	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	House	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			164.0										
Delete two nonperm positions (PCN 08-N08008 & 08-N08018)	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Remove excess expenditure authority & revenue estimate	House	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-340.6										
Remove one-time funding for Alaska Legal Services Grant.	House	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund			-200.0										
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request.	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	House	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	House	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										
Restore program funding to the level requested by the Governor	House	Inc	1,571.3	1,000.0	0.0	571.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,571.3										
** Allocation Difference **			-144.3	-464.8	0.0	320.5	0.0	0.0	0.0	0.0	0	0	-2
Office of Economic Development													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.2										
1004 Gen Fund			-0.8										
1007 I/A Rcpts			1.3										

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Community Assistance & Economic Development (continued)													
Office of Economic Development (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1061 CIP Rcpts	1.3									
			1175 BLic&Corp	22.2									
			1200 VehRntITax	1.0									
ADN890021 Establishing the Film Office - Ch 63 SLA 2008 (SB230) (Ch 27 SLA 2008 P50 L6)	House	OTI	-15.0	0.0	0.0	0.0	0.0	-15.0	0.0	0.0	0	0	0
			1004 Gen Fund	-15.0									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	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	House	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
			1007 I/A Rcpts	57.7									
AMD: Implementation of the Department's Modified Cost Allocation Plan	House	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	House	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 **			170.4	63.1	0.0	63.9	0.7	-15.0	57.7	0.0	0	0	0
*** Appropriation Difference ***			26.1	-401.7	0.0	384.4	0.7	-15.0	57.7	0.0	0	0	-2
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	House	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	House	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0

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Revenue Sharing (continued)													
National Forest Receipts (continued)													
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue (continued)													
		1002 Fed Rcpts	6,300.0										
** Allocation Difference **			6,300.0	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	9,973.4	0.0	0	0	0	
Investments													
Investments													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	77.2	69.8	0.0	7.4	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	0.1									
			1036 Cm Fish Ln	66.7									
			1070 FishEn RLF	6.5									
			1164 Rural Dev	0.7									
			1170 SBED RLF	0.7									
			1209 Capstone	2.5									
	House	Inc	Core Service Increases	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
			1036 Cm Fish Ln	13.6									
** Allocation Difference **			90.8	69.8	0.0	21.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***			90.8	69.8	0.0	21.0	0.0	0.0	0.0	0	0	0	
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
	House	TrOut	Position Transfer to AIDEA to meet program needs.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	-17.3	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-9.8									
			1061 CIP Rcpts	-7.5									
	House	Inc	Core Service Increases	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0	0	0
			1101 AADC Fund	69.0									
	House	Inc	AMD: Implementation of the Department's Modified Cost Allocation Plan	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	36.5									
			1061 CIP Rcpts	12.7									
			1101 AADC Fund	1.5									
** Allocation Difference **			102.4	-17.3	0.0	119.7	0.0	0.0	0.0	0.0	-1	0	0
Alaska Aerospace Development Corporation													
Facilities Maintenance													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-11.7									
			1061 CIP Rcpts	-3.6									

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Alaska Aerospace Development Corporation (continued)													
Alaska Aerospace Development Corporation Facilities Maintenance (continued)													
** Allocation Difference **			-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			87.1	-32.6	0.0	119.7	0.0	0.0	0.0	0.0	-1	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Position Transfer from AADC to meet program needs.	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	107.8	103.2	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			37.6										
1061 CIP Rcpts			3.1										
1102 AIDEA Rcpt			67.1										
Support for Energy Planning and increasing costs of Contractual Services	House	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	House	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	House	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 **			623.0	395.9	0.0	227.1	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			623.0	395.9	0.0	227.1	0.0	0.0	0.0	0.0	1	0	0
Alaska Energy Authority													
Alaska Energy Authority Rural Energy Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			37.6										
** Allocation Difference **			37.6	0.0	0.0	37.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Power Cost Equalization													
Reverse ADN 890119 Fund the FY 2009 Power Cost Equalization Program (Ch1 4SSLA08 pg2 ln 3-5)	House	OTI	-23,000.0	0.0	0.0	0.0	0.0	0.0	-23,000.0	0.0	0	0	0
1004 Gen Fund			-23,000.0										
Estimated funding needed to fund the PCE formula at \$32 million	House	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0

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Alaska Energy Authority (continued)													
Alaska Energy Authority Power Cost Equalization (continued)													
Estimated funding needed to fund the PCE formula at \$32 million (continued)													
			4,000.0										
	House	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)													
			-4,000.0										
	House	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF)													
			-28,160.0										
	House	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
HFC CS appropriates PCE endowment and GF directly to PCE program													
			11,267.3										
			20,892.7										
** Allocation Difference **			-19,000.0	0.0	0.0	0.0	0.0	0.0	-19,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
	House	OTI	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
ADN890011 Establish Renewable Energy Fund/Task Force - Ch 31 SLA 2008(HB 152)(Ch 27 SLA 2008 P47 L7)													
			-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 ***			-19,033.4	0.0	-15.0	-12.4	-6.0	0.0	-19,000.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
	House	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			2.5										
			32.8										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			32.8										
			-32.8										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Uncollectable Federal Funding and Other Unavailable Receipts													
			-500.0										
			1,878.0										
			-1,000.0										
			-378.0										
	House	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Core Service Increases													
			4.2										

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Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	House	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-1,000.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	House	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 **			-955.4	35.3	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-955.4	35.3	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Transfer to align budget with anticipated expenditures	House	LIT	0.0	0.0	0.0	0.0	35.0	-35.0	0.0	0.0	0	0	0
Remove one-time funding received for legal costs	House	OTI	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	39.0	34.6	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			39.0										
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	House	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	House	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 **			247.0	217.6	25.0	2.4	37.0	-35.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			247.0	217.6	25.0	2.4	37.0	-35.0	0.0	0.0	2	0	0
Community Development Quota Program													
Community Development Quota Program													
Transfer to reflect deletion of non-permanent position	House	LIT	0.0	-7.6	0.0	7.6	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			0.1										
** Allocation Difference **			0.1	-7.5	0.0	7.6	0.0	0.0	0.0	0.0	0	0	-1
*** Appropriation Difference ***			0.1	-7.5	0.0	7.6	0.0	0.0	0.0	0.0	0	0	-1
Insurance Operations													
Insurance Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	100.1	86.3	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			2.5										
1156 Rcpt Svcs			97.6										

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Insurance Operations (continued)													
Insurance Operations (continued)													
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	House	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 **			222.9	209.1	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			222.9	209.1	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	House	TrIn	1,947.5	1,552.5	10.0	360.0	25.0	0.0	0.0	0.0	18	0	0
1007 I/A Rcpts			372.6										
1156 Rcpt Svcs			1,574.9										
ADN890020 Prescription Database - Ch 84 SLA 2008 (SB 196)(Ch 27 SLA 2008 P49 L21)	House	OTI	-400.0	0.0	-10.0	-385.0	-5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	98.9	85.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1.9										
1040 Surety Fnd			1.9										
1156 Rcpt Svcs			87.4										
1175 BLic&Corp			7.7										
Core Service Increases	House	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).	House	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
AMD: Reduce Uncollectible Inter-Agency Authorization	House	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	House	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			18.6										
1156 Rcpt Svcs			225.9										
1175 BLic&Corp			65.0										
** Allocation Difference **			2,082.3	1,637.5	10.0	409.8	25.0	0.0	0.0	0.0	18	0	0

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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
Corporations, Business and Professional Licensing (continued)													
Office of Consumer Affairs & Investigations													
Consolidate Office of Consumer Affairs and Corporations, Business and Professional Licensing Components	House	TrOut	-1,947.5	-1,552.5	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
1007 I/A Rcpts			-372.6										
1156 Rcpt Svcs			-1,574.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			3.4										
1156 Rcpt Svcs			26.9										
** Allocation Difference **			-1,917.2	-1,522.2	-10.0	-360.0	-25.0	0.0	0.0	0.0	-18	0	0
*** Appropriation Difference ***			165.1	115.3	0.0	49.8	0.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
Delete Non-Permanent Position for Consumer Information Protection	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	113.9	104.3	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			113.9										
Remove ADN870124 RCA Litigation Sec2(b) Ch 10 SLA 2007 P1 L13 (SB61) Lapses 6/30/09	House	OTI	-410.9	0.0	0.0	-410.9	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			-410.9										
AMD: Implementation of the Department's Modified Cost Allocation Plan	House	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 **			-191.7	104.3	0.0	-296.0	0.0	0.0	0.0	0.0	0	0	-1
*** Appropriation Difference ***			-191.7	104.3	0.0	-296.0	0.0	0.0	0.0	0.0	0	0	-1
DCED State Facilities Rent													
DCED State Facilities Rent													
Core Service Increases	House	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
Serve Alaska													
Serve Alaska													
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	House	TrIn	3,289.7	260.0	57.3	155.0	12.1	8.0	2,797.3	0.0	3	0	0
1002 Fed Rcpts			3,072.9										
1003 G/F Match			86.0										

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Serve Alaska (continued)													
Serve Alaska (continued)													
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name (continued)													
1004 Gen Fund			26.1										
1108 Stat Desig			104.7										
Transfer from Alaska State Community Services Commission to Serve Alaska to reflect new name	House	TrOut	-3,289.7	-260.0	-57.3	-155.0	-12.1	-8.0	-2,797.3	0.0	-3	0	0
1002 Fed Rcpts			-3,072.9										
1003 G/F Match			-86.0										
1004 Gen Fund			-26.1										
1108 Stat Desig			-104.7										
Transfer to reflect increased personal service costs	House	LIT	0.0	12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.2										
1003 G/F Match			1.5										
1108 Stat Desig			0.2										
AMD: Implementation of the Department's Modified Cost Allocation Plan	House	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 **			22.8	17.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			22.8	17.4	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-8,165.8	978.6	14.2	-171.4	31.7	-50.0	-8,968.9	0.0	2	0	-4

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

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Research and Records (continued)													
** Allocation Difference **			-168.5	-138.8	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
*** Appropriation Difference ***			332.2	228.0	0.0	26.5	77.7	0.0	0.0	0.0	0	0	0
Population Management													
Correctional Academy													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.6										
Allocation transferred from Admin and Support to Population Management effective FY2010			973.0	577.5	196.9	128.9	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund			973.0										
Allocation transferred from Admin and Support to Population Management effective FY2010			-973.0	-577.5	-196.9	-128.9	-69.7	0.0	0.0	0.0	-7	0	0
1004 Gen Fund			-973.0										
** Allocation Difference **			8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facility-Capital Improvement Unit													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.1										
1061 CIP Rcpts			9.6										
** Allocation Difference **			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prison System Expansion													
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center			-218.6	-218.6	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-218.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
Prison System Expansion moved from Admin and Support to Population Management			703.0	497.4	25.0	167.6	6.0	7.0	0.0	0.0	5	0	0
1004 Gen Fund			523.0										
1061 CIP Rcpts			180.0										
Prison System Expansion moved from Admin and Support to Population Management			-703.0	-497.4	-25.0	-167.6	-6.0	-7.0	0.0	0.0	-5	0	0
1004 Gen Fund			-523.0										
1061 CIP Rcpts			-180.0										
** Allocation Difference **			-204.1	-204.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Classification and Furlough													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.1										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Population Management (continued)													
Classification and Furlough (continued)													
** Allocation Difference **			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Out-of-State Contractual													
Technical Adjustment to reverse Line Item Transfer for Personal Service balancing	House	LIT	0.0	15.5	0.0	0.0	-15.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.2										
Increased Out-of-State Contract Bed Rate for FY2010	House	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 **			393.3	27.7	0.0	381.1	-15.5	0.0	0.0	0.0	0	0	0
Offender Habilitation Programs													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrOut	-2,017.7	-190.7	-10.0	-1,796.0	-17.5	-3.5	0.0	0.0	-2	0	0
1004 Gen Fund			-1,335.4										
1007 I/A Rcpts			-70.8										
1037 GF/MH			-611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrOut	-2,193.9	-298.6	-10.0	-1,873.3	-12.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-2,193.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.4										
** Allocation Difference **			-4,184.2	-461.9	-20.0	-3,669.3	-29.5	-3.5	0.0	0.0	-5	0	0
Institution Director's Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.2										
** Allocation Difference **			13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prison Employment Program													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			14.8										
** Allocation Difference **			14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
Transfer PCN 20-7663 Micro/Network Tech I/II from Anchorage Correctional Complex to Information Technology MIS	House	TrOut	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-83.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Anchorage Correctional Complex (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			12.9										
			97.6										
** Allocation Difference **			27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Anvil Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			25.5										
** Allocation Difference **			25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			41.8										
** Allocation Difference **			41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			45.0										
** Allocation Difference **			45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
Transfer Two Positions from Prison System Expansion to Goose Creek Correctional Center													
	House	TrIn	218.6	218.6	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			218.6										
AMD: Establish Statutory Designated Program Receipt Authority													
	House	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			250.0										
** Allocation Difference **			468.6	218.6	0.0	250.0	0.0	0.0	0.0	0.0	2	0	0
Ketchikan Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16.7										
** Allocation Difference **			16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			32.7										

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Population Management (continued)													
Lemon Creek Correctional Center (continued)													
** Allocation Difference **			32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.9										
** Allocation Difference **			15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.3										
** Allocation Difference **			42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
Transfer PCN 20-8013 Micro/Network Tech I/II from Spring Creek Correctional Complex to Information Technology MIS	House	TrOut	-75.4	-75.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-75.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	62.7	62.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			62.7										
** Allocation Difference **			-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Wildwood Correctional Center													
Transfer PCN 20-5215 Micro/Network Tech I/II from Wildwood Correctional Complex to Information Technology MIS	House	TrOut	-77.1	-77.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-77.1										
Remove FY09 one time funding - Building Conversion for 80 Bed Offender Housing Units	House	OTI	-302.2	0.0	0.0	0.0	-302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-302.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.3										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	House	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-889.4										
1156 Rcpt Svcs			-8.1										
** Allocation Difference **			-1,226.5	-561.2	-1.9	-194.2	-469.2	0.0	0.0	0.0	-1	0	0
Yukon-Kuskokwim Correctional Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.5										

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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
Population Management (continued)												
Yukon-Kuskokwim Correctional Center (continued)												
** Allocation Difference **		24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm												
	House	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	16.0									
** Allocation Difference **		16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office												
	House	LIT	0.0	19.0	0.0	-19.0	0.0	0.0	0.0	0	0	0
Line Item Transfer for Personal Service balancing FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	13.3									
		1007 I/A Rcpts	2.0									
	House	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	2.0									
		1007 I/A Rcpts	-2.0									
** Allocation Difference **		15.3	34.3	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole												
	House	SalAdj	310.0	310.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	310.0									
	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce vacancy factor by adding funding for one probation officer												
		1004 Gen Fund	80.0									
** Allocation Difference **		390.0	390.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Electronic Monitoring												
	House	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	17.8									
** Allocation Difference **		17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Jails												
	House	OTI	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
Remove Funding for OTI for Complete Community Jails Review												
		1004 Gen Fund	-45.0									
** Allocation Difference **		-45.0	0.0	0.0	-45.0	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
Population Management (continued)													
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	House	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										
** Allocation Difference **			719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
Parole Board													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
** Allocation Difference **			12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-3,295.5	-178.7	-21.9	-2,577.2	-514.2	-3.5	0.0	0.0	-8	0	0
Inmate Health Care													
Inmate Health Care													
Move Substance Abuse Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrIn	2,017.7	190.7	10.0	1,796.0	17.5	3.5	0.0	0.0	2	0	0
1004 Gen Fund			1,335.4										
1007 I/A Rcpts			70.8										
1037 GF/MH			611.5										
Move Sex Offender Treatment Program from Offender Habilitation Programs to Inmate Health Care	House	TrIn	2,193.9	298.6	10.0	1,873.3	12.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			2,193.9										
Reverse FY2009 MH Trust Recommendation	House	OTI	-210.0	0.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-210.0										
Reverse FY2009 MH Trust Recommendation	House	OTI	-123.0	-123.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-123.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	404.3	404.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			270.8										
1007 I/A Rcpts			4.6										
1037 GF/MH			128.9										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	House	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Increase Mental Health Services	House	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8										
Establish an Institutional Sex Offender Treatment Program	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			257.3										
1171 PFD Crim			242.7										

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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>
Inmate Health Care (continued)													
Inmate Health Care (continued)													
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections 1092 MHTAAR 210.0	House	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions 1092 MHTAAR 164.0	House	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconation Therapy Training/materials 1092 MHTAAR 12.5	House	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconation Therapy Training / Materials 1092 MHTAAR -12.5	House	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			6,044.3	934.6	20.0	5,056.7	29.5	3.5	0.0	0.0	5	0	0
*** Appropriation Difference ***			6,044.3	934.6	20.0	5,056.7	29.5	3.5	0.0	0.0	5	0	0
**** Agency Difference ****			3,081.0	983.9	-1.9	2,506.0	-407.0	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													
Reset FY09 PEF transfer to zero	House	OTI	-944,776.2	0.0	0.0	0.0	0.0	0.0	-944,776.2	0.0	0	0	0
1004 Gen Fund			-944,776.2										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	House	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1004 Gen Fund			992,268.5										
Age 4 Pre-K Pilot Program	House	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	House	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										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund			992,268.5										
1004 Gen Fund			-992,268.5										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund			-992,268.5										
1004 Gen Fund			992,268.5										
** Allocation Difference **			48,129.3	0.0	0.0	0.0	0.0	0.0	48,129.3	0.0	0	0	0
Pupil Transportation													
Reset FY09 PEF transfer to zero	House	OTI	-58,516.6	0.0	0.0	0.0	0.0	0.0	-58,516.6	0.0	0	0	0
1004 Gen Fund			-58,516.6										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	House	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										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund			60,293.8										
1004 Gen Fund			-60,293.8										
H Floor 3/4 vote failed: FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund			-60,293.8										
1004 Gen Fund			60,293.8										
** Allocation Difference **			1,777.2	0.0	0.0	0.0	0.0	0.0	1,777.2	0.0	0	0	0
Boarding Home Grants													
Boarding Home Residential Program Increase	House	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	House	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	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
K-12 Support (continued)													
Special Schools (continued)													
Adjustment to Special Education Service Agency (SESA) Calculation (continued)													
			1004 Gen Fund	-5.3									
** Allocation Difference **				-5.3	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
School Performance Incentive Program													
	House	Dec	Remove School Performance Incentive Program Funding	-4,800.0	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	-4,800.0	0.0	0	0	0
Alaska Challenge Youth Academy													
	House	Inc	Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	185.2	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	185.2	0.0	0	0	0
*** Appropriation Difference ***				45,636.4	0.0	0.0	0.0	0.0	45,636.4	0.0	0	0	0
Education Support Services													
Executive Administration													
	House	OTI	Remove OTI for SB285 Start Up Supplies	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-30.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	27.3									
	House	Inc	Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	600.0									
	House	Inc	Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0	0	0
			1004 Gen Fund	224.2									
** Allocation Difference **				821.5	27.3	15.0	799.2	-20.0	0.0	0.0	0	0	0
Administrative Services													
	House	LIT	Line Item Transfer to Balance Vacancy Factor	0.0	6.4	0.0	-6.4	0.0	0.0	0.0	0	0	0
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	19.1									
			1007 I/A Rcpts	5.2									
** Allocation Difference **				24.3	30.7	0.0	-6.4	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
Education Support Services (continued)													
Information Services													
Line Item Transfer to Balance Vacancy Factor	House	LIT	0.0	5.4	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
1007 I/A Rcpts			14.4										
** Allocation Difference **			21.2	26.6	0.0	-5.4	0.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	49.5	49.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.7										
1007 I/A Rcpts			20.8										
School Bus Contractual Increase	House	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.7										
School Bus Driver Training Increase	House	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	House	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 **			269.4	49.5	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,136.4	134.1	15.0	1,007.3	-20.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Reverse FY2009 MH Trust Recommendation	House	OTI	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1092 MHTAAR			-300.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	222.1	222.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			138.6										
1003 G/F Match			8.4										
1004 Gen Fund			74.8										
1007 I/A Rcpts			0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	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	House	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	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
Student and School Achievement (continued)													
Add MH Trust Recommendation for Autism Resource Center (continued)													
1092 MHTAAR			200.0										
Add MH Trust Recommendations for Rural Secondary Transition	House	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 **			672.1	222.1	0.0	250.0	0.0	0.0	200.0	0.0	0	0	0
Teacher Certification													
Line Item Transfer to Balance Vacancy Factor FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	LIT	0.0	-15.3	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	House	SalAdj	14.2	14.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			14.2	-1.1	0.0	15.3	0.0	0.0	0.0	0.0	0	0	0
Child Nutrition													
Line Item Transfer to Balance Vacancy Factor FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	LIT	0.0	3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	House	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match													
1004 Gen Fund													
1014 Donat Comm													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts													
1004 Gen Fund													
** Allocation Difference **			24.0	27.7	0.0	-3.7	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Line Item Transfer to Balance Vacancy Factor FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	LIT	0.0	1.3	0.0	-1.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	House	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts													
1004 Gen Fund													
Increase Head Start Grant Program Funding	House	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 **			810.4	11.7	0.0	-1.3	0.0	0.0	800.0	0.0	0	0	0

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Teaching and Learning Support (continued)													
*** Appropriation Difference ***			1,520.7	260.4	0.0	260.3	0.0	0.0	1,000.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Line Item Transfer to Balance Vacancy Factor	House	LIT	0.0	0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.6										
1156 Rcpt Svcs			6.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	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 **			7.3	7.8	0.0	-0.5	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			7.5										
1003 G/F Match			8.0										
1004 Gen Fund			0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	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 **			72.5	34.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			79.8	41.8	0.0	38.0	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			39.1										
1007 I/A Rcpts			0.1										
** Allocation Difference **			39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			39.2	39.2	0.0	0.0	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
State Facilities Maintenance													
State Facilities Maintenance													
Line Item Transfer to Balance Vacancy Factor	House	LIT	0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			0.0	-2.3	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
EED State Facilities Rent													
FY10 Increment for DOA Projected Lease Increases	House	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	-2.3	0.0	212.9	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Library Operations													
Line Item Transfer to Balance Vacancy Factor	House	LIT	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 103.6													
** Allocation Difference **			103.6	106.6	0.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
Archives													
Line Item Transfer to Balance Vacancy Factor	House	LIT	0.0	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 30.1													
1007 I/A Rcpts 3.5													
** Allocation Difference **			33.6	29.6	0.0	4.0	0.0	0.0	0.0	0.0	0	0	0
Museum Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 47.5													
1156 Rcpt Svcs 1.4													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.4													
1156 Rcpt Svcs -1.4													
** Allocation Difference **			48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			186.1	185.1	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Line Item Transfer to Balance Vacancy Factor	House	LIT	0.0	156.4	0.0	-156.4	0.0	0.0	0.0	0.0	0	0	0
Remove OTI MHTAAR Program Funding	House	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0

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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 Postsecondary Education Commission (continued)													
Program Administration & Operations (continued)													
Remove OTI MHTAAR Program Funding (continued)													
1092 MHTAAR			-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	302.6	302.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1106 ACPE Rcpts			302.6										
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	House	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			330.0										
** Allocation Difference **			432.6	459.0	0.0	173.6	0.0	0.0	-200.0	0.0	0	0	0
WWAMI Medical Education													
FY10 WWAMI Contractual Increase	House	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			524.7										
** Allocation Difference **			524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			957.3	459.0	0.0	698.3	0.0	0.0	-200.0	0.0	0	0	0
**** Agency Difference ****			49,766.5	1,117.3	15.0	2,217.8	-20.0	0.0	46,436.4	0.0	0	0	0

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Agency: Department of Environmental Conservation

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

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Food Safety & Sanitation (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1.0										
			25.2										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-3.0										
			3.0										
** Allocation Difference **			48.5	48.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			9.4										
			1.6										
			17.1										
			0.7										
			1.2										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-9.4										
			9.4										
	House	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
			-0.6										
** Allocation Difference **			29.4	30.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			50.5										
			18.6										
			1.8										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			-50.5										
			50.5										
** Allocation Difference **			70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)												
Solid Waste Management (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1002 Fed Rcpts	3.5									
		1004 Gen Fund	13.9									
		1005 GF/Prgm	2.7									
		1156 Rcpt Svcs	4.6									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
		1002 Fed Rcpts	-3.5									
		1005 GF/Prgm	3.5									
** Allocation Difference **			24.7	24.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality Director												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	2.6									
** Allocation Difference **			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1002 Fed Rcpts	11.0									
		1003 G/F Match	11.4									
		1004 Gen Fund	4.5									
		1005 GF/Prgm	1.4									
		1007 I/A Rcpts	1.0									
		1061 CIP Rcpts	0.9									
		1093 Clean Air	30.7									
		1156 Rcpt Svcs	12.1									
	House	IncOTI	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0	0	0
** Allocation Difference **			257.0	83.0	35.0	135.0	4.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			437.8	264.4	35.0	134.4	4.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Spill Prevention and Response Director												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1052 Oil/Haz Fd	3.1									
** Allocation Difference **			3.1	3.1	0.0	0.0	0.0	0.0	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
Spill Prevention and Response (continued)													
Contaminated Sites Program													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			39.6										
1004 Gen Fund			3.9										
1007 I/A Rcpts			1.0										
1052 Oil/Haz Fd			41.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-11.9										
1052 Oil/Haz Fd			11.9										
** Allocation Difference **			85.8	85.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Industry Preparedness and Pipeline Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.4										
1007 I/A Rcpts			3.3										
1052 Oil/Haz Fd			42.3										
1166 Vessel Com			5.0										
** Allocation Difference **			53.0	53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			46.1										
** Allocation Difference **			46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Response Fund Administration													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.1										
1052 Oil/Haz Fd			6.2										
** Allocation Difference **			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			194.3	194.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Water Quality													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			30.5										
1003 G/F Match			4.5										
1004 Gen Fund			51.7										

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Agency: Department of Environmental Conservation

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Water (continued)													
Water Quality (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1005 GF/Prgm	7.5									
			1007 I/A Rcpts	3.0									
			1166 Vessel Com	3.9									
			1205 Ocn Ranger	2.4									
	House	Inc	Provide oversight of activities associated with Increased Mining Activity	145.0	145.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			1007 I/A Rcpts	145.0									
** Allocation Difference **				248.5	248.5	0.0	0.0	0.0	0.0	0.0	1	0	0
Facility Construction													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	1002 Fed Rcpts	8.0									
			1004 Gen Fund	2.4									
			1061 CIP Rcpts	36.7									
			1075 Clean Wtr	0.6									
** Allocation Difference **				47.7	47.7	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				296.2	296.2	0.0	0.0	0.0	0.0	0.0	1	0	0
**** Agency Difference ****				760.0	815.6	25.0	-80.6	0.0	0.0	0.0	1	0	0

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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													
Southeast Region Fisheries Management													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.2										
1003 G/F Match			4.4										
1004 Gen Fund			73.4										
1109 Test Fish			2.3										
1201 CFEC Rcpts			2.9										
** Allocation Difference **			89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Fisheries Management													
Transfer PCN 11-1087 to Headquarters Fisheries Management for Biometric Support in the Genetics Lab	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Change time status of PCN 11-1600 Full-Time due to the Increased Workload of the Groundfish/Shellfish Program	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			102.5										
1109 Test Fish			1.3										
1201 CFEC Rcpts			1.6										
** Allocation Difference **			105.4	105.4	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AYK Region Fisheries Management													
Transfer Full-Time PCN 11-5249 to CF Special Projects to Support the Alaska Sustainable Salmon Fund Program	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.3										
1109 Test Fish			0.2										
Increase general funds to replace lost federal receipts for subsistence management projects	House	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	House	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	House	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	House	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										
Cap to Op: Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region	House	Inc	125.0	41.5	20.8	57.0	5.7	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	
Commercial Fisheries (continued)														
AYK Region Fisheries Management (continued)														
Cap to Op: Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region (continued)														
			1004 Gen Fund	125.0										
** Allocation Difference **				390.5	241.2	26.9	83.5	38.9	0.0	0.0	0.0	-1	0	0
Westward Region Fisheries Management														
	House	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0	
Transfer PCNs 11-1006 and 11-1857 from CF Special Projects for the Bering Sea crab research project														
	House	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
Change time status of PCN 11-1159 from part-time due to growth in the groundfish/shellfish research section														
	House	OTI		-1,043.7	-390.2	-44.6	-589.8	-19.1	0.0	0.0	0	0	0	
Delete One-Time funding for Bering Sea Crab Research Program														
			1004 Gen Fund	-1,043.7										
	House	SalAdj		100.8	100.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements														
			1004 Gen Fund	94.5										
			1109 Test Fish	6.3										
	House	Inc		793.7	420.0	10.0	358.7	5.0	0.0	0.0	0	0	0	
Increase general funds for Bering Sea crab research in the Westward region														
			1004 Gen Fund	793.7										
	House	Dec		-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0	0	0	
AMD: Bering Sea Crab Research Program Fund Source Switch														
			1004 Gen Fund	-793.7										
** Allocation Difference **				-942.9	130.6	-34.6	-1,024.8	-14.1	0.0	0.0	0.0	3	-1	0
Headquarters Fisheries Management														
	House	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer PCN 11-1087 from Central Region Fisheries Management for Biometric Support in the Genetics Lab														
	House	SalAdj		92.5	92.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements														
			1004 Gen Fund	92.5										
** Allocation Difference **				92.5	92.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Commercial Fisheries Special Projects														
	House	TrIn		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
Transfer Full-Time PCN 11-5249 from CF AYK Region Fisheries Mgmt to Support the Alaska Sustainable Salmon Fund Program														
	House	TrOut		-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0	
Transfer federal authority to the Division of Administrative Services for additional federal indirect														
			1002 Fed Rcpts	-200.0										

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Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Transfer SDPR authority to Administrative Services for additional indirect from non-government organizations	House	TrOut	-145.0	-145.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-145.0										
Transfer vacant part-time PCN 11-1538 to the Habitat Division to meet accounting needs in Habitat	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCNs 11-1006 and 11-1857 to CF Westward Region Fisheries Management for the Bering Sea crab research project	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete four part-time PCNs that are excess to program needs	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	189.7	189.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			79.3										
1004 Gen Fund			11.3										
1007 I/A Rcpts			6.0										
1018 EVOS Trust			0.1										
1061 CIP Rcpts			33.2										
1108 Stat Desig			44.6										
1156 Rcpt Svcs			0.6										
1194 F&G NonDed			6.8										
1201 CFEC Rcpts			7.8										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	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	House	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	House	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-80.0										
AMD: Bering Sea Crab Research Program Fund Source Switch	House	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										

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Commercial Fisheries (continued)												
Commercial Fisheries Special Projects (continued)												
** Allocation Difference **		564.7	564.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
*** Appropriation Difference ***		299.4	1,223.6	-7.7	-941.3	24.8	0.0	0.0	0.0	2	-7	0
Sport Fisheries												
Sport Fisheries												
	Transfer all funding and positions from Sport Fisheries Research and Restoration for budget efficiency											
	House TrIn	6,210.5	2,080.3	265.9	3,300.6	371.7	192.0	0.0	0.0	21	6	0
	1002 Fed Rcpts	2,314.6										
	1004 Gen Fund	640.5										
	1007 I/A Rcpts	1,336.6										
	1018 EVOS Trust	339.0										
	1024 Fish/Game	561.3										
	1036 Cm Fish Ln	5.9										
	1055 IA/OIL HAZ	66.5										
	1061 CIP Rcpts	99.3										
	1108 Stat Desig	846.8										
	Transfer SB214 fiscal note funds from the Commissioners Office											
	House TrIn	39.4	0.0	0.0	39.4	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	39.4										
	Transfer 5 PFT and 4 PPT vacant PCNs to Wildlife Special Projects for the Wildlife-Human Interactions project											
	House TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
	Transfer funding to the Habitat Division to meet EO#114											
	House TrOut	-669.2	0.0	0.0	-669.2	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-5.1										
	1004 Gen Fund	-496.1										
	1007 I/A Rcpts	-120.0										
	1055 IA/OIL HAZ	-48.0										
	Delete surplus I/A receipt authority											
	House Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	-180.0										
	Change time status of PCNs 11-4250 and 11-4269 from part-time to full-time											
	House PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	Change time status of PCNs 11-4318, 11-4322, and 11-5008 from full-time to part-time											
	House PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
	Adjust line items in Sport Fisheries to budget for expected spending											
	House LIT	0.0	0.0	-61.0	311.0	-100.0	-150.0	0.0	0.0	0	0	0
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements											
	House Sa1Adj	416.6	416.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	215.2										
	1004 Gen Fund	28.9										
	1007 I/A Rcpts	11.7										
	1024 Fish/Game	136.3										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
1061 CIP Rcpts			21.4										
1108 Stat Desig			3.1										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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										
1024 Fish/Game			-136.3										
1061 CIP Rcpts			-21.4										
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	House	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-277.0										
1007 I/A Rcpts			-554.0										
1108 Stat Desig			-290.0										
** Allocation Difference **			4,696.3	2,496.9	204.9	1,680.8	271.7	42.0	0.0	0.0	15	3	0
Sport Fisheries Research and Restoration													
Transfer all funding and positions to Sport Fisheries for budget efficiency	House	TrOut	-6,210.5	-2,080.3	-265.9	-3,300.6	-371.7	-192.0	0.0	0.0	-21	-6	0
1002 Fed Rcpts			-2,314.6										
1004 Gen Fund			-640.5										
1007 I/A Rcpts			-1,336.6										
1018 EVOS Trust			-339.0										
1024 Fish/Game			-561.3										
1036 Cm Fish Ln			-5.9										
1055 IA/OIL HAZ			-66.5										
1061 CIP Rcpts			-99.3										
1108 Stat Desig			-846.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			16.3										
1004 Gen Fund			2.7										
1007 I/A Rcpts			6.4										
1024 Fish/Game			7.1										
1061 CIP Rcpts			1.0										
1108 Stat Desig			0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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										

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Sport Fisheries (continued)													
Sport Fisheries Research and Restoration (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
				1007 I/A Rcpts									
				1024 Fish/Game									
** Allocation Difference **			-6,176.5	-2,046.3	-265.9	-3,300.6	-371.7	-192.0	0.0	0.0	-21	-6	0
*** Appropriation Difference ***			-1,480.2	450.6	-61.0	-1,619.8	-100.0	-150.0	0.0	0.0	-6	-3	0
Wildlife Conservation													
Wildlife Conservation													
Transfer 4 full-time and 2 Intern positions from Wildlife Conservation Restoration Program	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	2
Transfer College Intern 11-N07152 from Hunter Education to Public Shooting Ranges due to change in workload	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer SB214 fiscal note funds from the Commissioners Office	House	TrIn	20.4	0.0	0.0	20.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			20.4										
Position time status change from PFT to PPT for PCN 11-2086 and 11-2287 due to change in work assignment	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Adjust line items in Wildlife Conservation to budget for expected spending	House	LIT	0.0	175.0	0.0	-140.0	-35.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	242.3	242.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			124.6										
1004 Gen Fund			47.6										
1024 Fish/Game			68.7										
1194 F&G NonDed			1.4										
Fund source change from Fish & Game Funds to Federal Funds for Game Management	House	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 **			262.7	417.3	0.0	-119.6	-35.0	0.0	0.0	0.0	2	2	3
Wildlife Conservation Restoration Program													
Transfer all funding and positions to the Wildlife Conservation Special Projects component	House	TrOut	-3,459.4	-1,025.1	-118.9	-2,090.4	-225.0	0.0	0.0	0.0	-7	0	-5
1002 Fed Rcpts			-2,765.9										
1004 Gen Fund			-693.5										
Transfer 4 full-time and 2 Intern positions to Wildlife Conservation	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	-2

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Wildlife Conservation (continued)													
Wildlife Conservation Restoration Program (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			12.1										
1004 Gen Fund			4.5										
** Allocation Difference **			-3,442.8	-1,008.5	-118.9	-2,090.4	-225.0	0.0	0.0	0.0	-11	0	-7
Wildlife Conservation Special Projects													
Transfer all funding and positions from the Wildlife Conservation Restoration Program component	House	TrIn	3,459.4	1,025.1	118.9	2,090.4	225.0	0.0	0.0	0.0	7	0	5
1002 Fed Rcpts			2,765.9										
1004 Gen Fund			693.5										
Transfer 5 PFT and 4 PPT vacant PCNs from Sport Fisheries for the Wildlife-Human Interactions project	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	4	0
Position time status change from PFT to PPT for six positions due to a change in workload assignment	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
Delete One-time funding support for Pinniped Research	House	OTI	-1,180.0	0.0	0.0	-1,180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,180.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			21.0										
1004 Gen Fund			10.6										
1007 I/A Rcpts			11.5										
1061 CIP Rcpts			4.2										
1108 Stat Desig			2.7										
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	House	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										
AMD: Fund change for National Fish and Wildlife Foundation projects	House	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 **			2,329.4	1,075.1	118.9	910.4	225.0	0.0	0.0	0.0	6	10	5
Hunter Education Public Shooting Ranges													
Transfer College Intern 11-N07152 from Hunter Education Public Shooting Ranges to Wildlife Conservation change in workload	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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Wildlife Conservation (continued)													
Hunter Education Public Shooting Ranges (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			6.0										
** Allocation Difference **			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
*** Appropriation Difference ***			-844.7	489.9	0.0	-1,299.6	-35.0	0.0	0.0	0.0	-3	12	0
Administration and Support													
Commissioner's Office													
Transfer SB214 fiscal note funds Wildlife Conservation and Sport Fisheries	House	TrOut	-59.8	0.0	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-59.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.2										
1007 I/A Rcpts			7.9										
1061 CIP Rcpts			0.8										
1108 Stat Desig			0.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.9										
1007 I/A Rcpts			-7.9										
** Allocation Difference **			-47.6	12.2	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Transfer federal authority from Commercial Fisheries Special Projects for additional federal indirect	House	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			200.0										
Transfer SDPR authority from CF Special Projects for additional indirect from non-government organizations	House	TrIn	145.0	110.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			145.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			17.3										
1004 Gen Fund			14.6										
1007 I/A Rcpts			58.8										
1018 EVOS Trust			2.6										
1061 CIP Rcpts			2.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-17.3										
1004 Gen Fund			76.1										

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Administration and Support (continued)													
Administrative Services (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1007 I/A Rcpts			-58.8										
AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	House	Inc	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0
1007 I/A Rcpts			300.0										
** Allocation Difference **			740.9	260.9	15.0	435.0	10.0	20.0	0.0	0.0	0	0	0
Fish and Game Boards and Advisory Committees													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.3										
1004 Gen Fund			13.2										
1007 I/A Rcpts			0.2										
Increase SDPR for public information requests and CIP authority to cover personal services	House	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			15.0										
1108 Stat Desig			6.0										
Reduce federal authorization to align with anticipated revenues	House	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-210.0										
** Allocation Difference **			-175.3	-5.3	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Delete One-time funding support for the database accessibility project	House	OTI	-63.0	0.0	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-63.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	51.6	51.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			13.6										
1004 Gen Fund			25.3										
1007 I/A Rcpts			4.1										
1061 CIP Rcpts			2.6										
1108 Stat Desig			6.0										
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

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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)													
State Subsistence (continued)													
** Allocation Difference **			-11.4	51.6	0.0	-63.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Trust			10.4										
** Allocation Difference **			10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			517.0	329.8	-35.0	217.2	-15.0	20.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Transfer funding from the Sport Fisheries Division to meet EO#114			669.2	483.9	65.3	70.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			5.1										
1004 Gen Fund			496.1										
1007 I/A Rcpts			120.0										
1055 IA/OIL HAZ			48.0										
Transfer vacant part-time PCN 11-1538 from CF Special Projects to meet accounting needs in Habitat			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reduce one-time funding for Habitat transfer from the Department of Natural Resources per Executive Order #114			-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-20.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			53.8	53.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			38.3										
1007 I/A Rcpts			10.4										
1061 CIP Rcpts			2.5										
1108 Stat Desig			2.6										
Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			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			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			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										
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work			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										

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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
Habitat (continued)												
Habitat (continued)												
** Allocation Difference **		1,030.0	665.7	77.3	235.0	52.0	0.0	0.0	0.0	0	1	0
*** Appropriation Difference ***		1,030.0	665.7	77.3	235.0	52.0	0.0	0.0	0.0	0	1	0
Commercial Fisheries Entry Commission												
Commercial Fisheries Entry Commission												
	House	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1201 CFEC Rcpts			52.1									
** Allocation Difference **		52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-426.4	3,211.7	-26.4	-3,408.5	-73.2	-130.0	0.0	0.0	-7	3	0

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Agency: Office of the Governor

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

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)													
Executive Office (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1175 BLic&Corp			-3.7										
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	House	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										
Partial replacement of a transfer from the Executive Contingency Fund.	House	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										
Increase Temporary Positions for Required Staff Level	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component	House	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-390.0										
** Allocation Difference **			613.3	915.4	-25.0	-256.4	-20.7	0.0	0.0	0.0	-1	0	4
Governor's House													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.1										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	House	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 **			107.1	10.1	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	House	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										
** Allocation Difference **			90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.3										
Partial replacement of a transfer from the Executive Contingency Fund.	House	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			168.3	124.3	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
Arctic National Wildlife Refuge													
Delete Arctic National Wildlife Refuge Funding	House	OTI	-20.8	0.0	0.0	-20.8	0.0	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
Executive Operations (continued)													
Arctic National Wildlife Refuge (continued)													
Delete Arctic National Wildlife Refuge Funding (continued)													
			1156 Rcpt Svcs	-20.8									
** Allocation Difference **			-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
Executive Contingency Appropriation													
Remove carryforward into FY09 from FY2010 base. Executive Operations (sec. 67(b), ch 29 SLA 2008 pg 225) (lapse 6-30-09)													
	House	OTI	1004 Gen Fund	-2,744.8									
** Allocation Difference **			-2,744.8	-1,667.6	0.0	-1,076.9	-0.3	0.0	0.0	0.0	0	0	0
AK Resources Marketing and Development													
Delete FY09 carryforward for Alaska Resources Marketing and Development (lapse 6 30 09)													
	House	OTI	1191 DEED CIP	-368.4									
Delete Funding for Information Regarding State Regulation of Mining Activities													
	House	OTI	1004 Gen Fund	-25.0									
** Allocation Difference **			-393.4	-31.7	-9.1	-352.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-2,180.3	-649.5	2.9	-1,556.7	23.0	0.0	0.0	0.0	-1	0	4
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	House	Inc	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													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	House	Inc	1004 Gen Fund	24.9									
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	House	Inc	1004 Gen Fund	60.5									
AMD: Delete GF Increment Request for Absentee and Petition Office Lease													
	House	Dec	1004 Gen Fund	-60.5									
** Allocation Difference **			24.9	0.0	0.0	24.9	0.0	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
Office of the Governor State Facilities Rent (continued)													
*** Appropriation Difference ***			128.2	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Remove FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)(sec 2, ch 27, SLA2008, pg46)	House	OTI	-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
1004 Gen Fund			-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	House	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
** Allocation Difference **			282.9	216.9	30.0	27.5	10.0	-1.5	0.0	0.0	-1	0	0
*** Appropriation Difference ***			282.9	216.9	30.0	27.5	10.0	-1.5	0.0	0.0	-1	0	0
Elections													
Elections													
Delete On-Election-Year Funding	House	OTI	-3,670.8	-746.1	-42.9	-2,761.6	-107.4	-12.8	0.0	0.0	0	0	-29
1004 Gen Fund			-3,670.8										
Delete Fiscal Note Funding HB314	House	OTI	-1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			77.3										
1061 CIP Rcpts			25.4										
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	House	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			416.1										
AMD: Delete GF Request for Absentee Office Operations	House	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-416.1										
AMD: Increase CIP Receipts for HAVA Project PCNs	House	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			142.0										
AMD: Delete Two HAVA Project Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Allocation Difference **			-3,427.6	-501.4	-42.9	-2,763.1	-107.4	-12.8	0.0	0.0	-2	0	-29
*** Appropriation Difference ***			-3,427.6	-501.4	-42.9	-2,763.1	-107.4	-12.8	0.0	0.0	-2	0	-29
**** Agency Difference ****			-4,038.9	-786.6	35.0	-3,244.6	-54.4	11.7	0.0	0.0	-5	0	-22

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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
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	560.0	510.0	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund			560.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.9										
1004 Gen Fund			17.2										
** Allocation Difference **			579.1	529.1	0.0	50.0	0.0	0.0	0.0	0.0	7	0	0
Pioneer Homes													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	856.9	856.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			389.9										
1007 I/A Rcpts			85.7										
1037 GF/MH			299.9										
1156 Rcpt Svcs			81.4										
Add Positions Due to Division of Personnel Renumbering	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	9
Delete Positions Due to Division of Personnel Renumbering	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-9
Increase in Medicaid Waiver Residential Assisted Living Rates	House	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	House	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	House	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 **			1,512.1	1,512.1	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			2,091.2	2,041.2	0.0	50.0	0.0	0.0	0.0	0.0	16	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	House	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)													
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants	House	TrOut	-318.9	0.0	0.0	0.0	0.0	0.0	-318.9	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP)													
(continued)													
Transfer Interagency Authority to Behavioral Health/Behavioral Health Grants (continued)													
			1007 I/A Rcpts	-318.9									
	House	OTI	Reverse FY2009 MH Trust Recommendation	-141.0	-116.0	-10.0	-10.0	-5.0	0.0	0.0	0	0	0
			1092 MHTAAR	-141.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	43.4	43.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	11.1									
			1007 I/A Rcpts	7.5									
			1061 CIP Rcpts	19.0									
			1092 MHTAAR	3.0									
			1180 A/D T&P Fd	2.8									
	House	IncOTI	MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0	0	0
			1092 MHTAAR	135.0									
	House	Inc	Maintain support to 235 participants in nine therapeutic courts	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0	0	0
			1037 GF/MH	653.0									
			** Allocation Difference **	371.5	540.4	35.0	90.0	25.0	0.0	-318.9	0.0	0	0
Behavioral Health Medicaid Services													
	House	FndChg	Medicaid Program - Change in Federal Financial Participation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	252.5									
			1003 G/F Match	-252.5									
	House	Inc	Medicaid Program - Formula Growth	5,852.5	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									
	House	Dec	Medicaid Program - Reduce Excess Federal Authorization	-15,472.1	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
			1002 Fed Rcpts	-15,472.1									
	House	Dec	Medicaid Program - Adjust Authorization for Current Trends	-8,327.9	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
			1002 Fed Rcpts	-4,527.9									
			1003 G/F Match	-3,800.0									
	House	Dec	AMD: Adjust Authorization to Reflect Current Medicaid Trends	-8,600.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
			1002 Fed Rcpts	-4,300.0									
			1003 G/F Match	-4,300.0									
	House	FndChg	AMD: FMAP Increase of 6.2%	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match	-10,399.9									
			1212 Stimulus09	10,399.9									

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Agency: Department of Health and Social Services

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Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Reduce general fund match to current Medicaid projection trends	House	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match			-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match			2,000.0										
** Allocation Difference **			-29,747.5	0.0	0.0	0.0	0.0	0.0	-29,747.5	0.0	0	0	0
Behavioral Health Grants													
Move Interagency Receipt Authority from Alcohol Safety Action Program to BH Grants	House	TrIn	318.9	0.0	0.0	0.0	0.0	0.0	318.9	0.0	0	0	0
1007 I/A Rcpts			318.9										
Transfer Federal Authority from Behavioral Health Administration Component	House	TrIn	62.2	0.0	0.0	0.0	0.0	0.0	62.2	0.0	0	0	0
1002 Fed Rcpts			62.2										
Reverse FY2009 MH Trust Recommendation	House	OTI	-965.0	0.0	0.0	0.0	0.0	0.0	-965.0	0.0	0	0	0
1092 MHTAAR			-965.0										
MH Trust: AMHB - Grants for community behavioral health services	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	House	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	House	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
1037 GF/MH			500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	House	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH			419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	House	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR			530.0										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	House	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	House	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	House	Inc	181.0	0.0	0.0	0.0	0.0	0.0	181.0	0.0	0	0	0
1037 GF/MH			181.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	IncOTI	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	House	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1037 GF/MH			-75.0										
** Allocation Difference **			3,316.3	0.0	0.0	98.2	0.0	0.0	3,218.1	0.0	0	0	0
Behavioral Health Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	543.2	483.8	0.0	59.4	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts			275.9										
1003 G/F Match			25.2										
1004 Gen Fund			59.7										
1007 I/A Rcpts			73.9										
1037 GF/MH			108.5										
Transfer Federal Authority to Rural Services and Suicide Prevention Component	House	TrOut	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-500.0										
Transfer Federal Authority to Behavioral Health Grant Component	House	TrOut	-62.2	0.0	0.0	-62.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-62.2										
Transfer of funds needed to bring personal services within vacancy factor guidelines	House	LIT	0.0	30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
Reverse FY2009 MH Trust Recommendation	House	OTI	-625.2	-408.2	-12.5	-151.0	-3.5	0.0	-50.0	0.0	0	0	0
1092 MHTAAR			-625.2										
Reverse FY09 OTI-Secured Detox and Treatment Involuntary Substance Abuse Commitment	House	OTI	-722.3	-85.6	0.0	-8.8	-4.4	0.0	-623.5	0.0	0	0	0
1037 GF/MH			-722.3										
Reverse FY09 OTI - Add funding for Bethel Community Service Patrol	House	OTI	-333.8	0.0	0.0	0.0	0.0	0.0	-333.8	0.0	0	0	0
1037 GF/MH			-333.8										
Reverse FY09 One-time GF/MH funding for Suicide Prevention Strategy and Implementation	House	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1037 GF/MH			-200.0										
Reverse FY09 GF for Planning and Design for Clithroe Center Replacement	House	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	180.1	180.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			47.1										
1003 G/F Match			9.7										
1004 Gen Fund			14.9										
1007 I/A Rcpts			3.0										
1037 GF/MH			71.0										
1092 MHTAAR			12.0										
1168 Tob ED/CES			17.6										
1180 A/D T&P Fd			4.8										
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	House	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	House	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	House	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	House	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	House	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	House	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Funding for dedicated information technology for AKAIMS development, maintenance and support	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			150.0										

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Behavioral Health (continued)													
Behavioral Health Administration (continued)													
** Allocation Difference **			-1,670.2	442.1	0.0	-810.6	-4.4	-30.0	-1,267.3	0.0	7	0	0
Community Action Prevention & Intervention Grants													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients			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													
Transfer Federal Authority from the Behavioral Health Administration Component			500.0	0.0	0.0	106.2	0.0	0.0	393.8	0.0	0	0	0
1002 Fed Rcpts			500.0										
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients			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 **			520.5	0.0	0.0	108.6	0.0	0.0	411.9	0.0	0	0	0
Psychiatric Emergency Services													
Transfer authority for Single Point of Entry services that are changing from grant to contract			0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
** Allocation Difference **			0.0	0.0	0.0	2,455.9	0.0	0.0	-2,455.9	0.0	0	0	0
Services to the Seriously Mentally Ill													
Reverse FY2009 MH Trust Recommendation			-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR			-1,100.0										
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH			50.0										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants			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"			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project			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 **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion			950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0

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Behavioral Health (continued)													
Designated Evaluation and Treatment (continued)													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion (continued)													
			1037 GF/MH	950.0									
	House	Inc0TI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion													
			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													
Reverse FY2009 MH Trust Recommendation													
	House	OTI	1092 MHTAAR	-1,350.0	0.0	0.0	0.0	0.0	-1,350.0	0.0	0	0	0
MH Trust: BTKH - Transitional Aged Youth													
	House	Inc	1037 GF/MH	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: BTKH - Tribal/rural system development													
	House	Inc	1037 GF/MH	400.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Transitional Aged Youth													
	House	Inc0TI	1092 MHTAAR	300.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
MH Trust: BTKH - Tribal/rural system development													
	House	Inc0TI	1092 MHTAAR	400.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide													
	House	Inc0TI	1092 MHTAAR	150.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training													
	House	Inc0TI	1092 MHTAAR	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants													
	House	Inc0TI	1092 MHTAAR	200.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
AMD: MH Trust: BTKH - Transitional Aged Youth													
	House	Dec	1092 MHTAAR	-100.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
Grants to community behavioral health centers for innovative programs and training													
	House	Inc	1037 GF/MH	1,100.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers													
	House	Inc	1037 GF/MH	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
** Allocation Difference **			2,050.0	0.0	240.0	520.0	40.0	0.0	1,250.0	0.0	0	0	0
Alaska Psychiatric Institute													
Transfer Administrative positions/funding from DSS/Administrative Support Services													
	House	TrIn		940.4	851.8	0.0	88.6	0.0	0.0	0.0	12	0	0

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Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
Transfer Administrative positions/funding from DSS/Administrative Support Services (continued)													
			1002 Fed Rcpts	32.5									
			1003 G/F Match	32.6									
			1004 Gen Fund	74.3									
			1007 I/A Rcpts	402.6									
			1037 GF/MH	226.2									
			1108 Stat Desig	172.2									
	House	TrOut	Transfer GF Authority from the API Component to API Advisory Board Component to Meet Operational Needs	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-10.0									
	House	PosAdj	PCN 062336, 065374 Change Time Status and Reclassification Actions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	535.4	535.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	1.6									
			1004 Gen Fund	17.2									
			1007 I/A Rcpts	271.8									
			1037 GF/MH	150.5									
			1108 Stat Desig	94.3									
	House	Inc	Increase SDPR for Telepsychiatry	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	200.0									
	House	IncOTI	MH Trust Cont - IMPACT model of treating depression	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	70.0									
** Allocation Difference **				1,735.8	1,387.2	-10.0	358.6	0.0	0.0	0.0	14	-2	0
Alaska Psychiatric Institute Advisory Board													
	House	TrIn	Transfer General Fund Authority from the API Component to API Advisory Board Component to Meet Operational Needs	10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	10.0									
** Allocation Difference **				10.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards													
	House	OTI	Reverse FY2009 MH Trust Recommendation	-413.7	-243.9	-62.0	-87.8	-20.0	0.0	0.0	0	0	0
			1092 MHTAAR	-413.7									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	2.0									
			1037 GF/MH	11.9									
			1092 MHTAAR	3.7									

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Behavioral Health (continued)													
AK Mental Health & Alcohol & Drug Abuse Boards (continued)													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	House	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	House	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 **			32.2	-3.9	35.9	0.0	0.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-21,732.8	2,365.8	310.9	2,831.1	60.8	-30.0	-27,271.4	0.0	21	-2	0
Children's Services													
Children's Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	House	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										
AMD: FMAP Increase of 6.2%	House	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 Stimulus09			613.7										
** 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													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	1,484.9	1,329.2	0.0	155.7	0.0	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts			836.9										
1003 G/F Match			175.9										
1004 Gen Fund			279.0										
1007 I/A Rcpts			193.1										
Transfer Personal Services Authority to Public Assistance/Women, Infants, and Children	House	TrOut	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-71.0										
Transfer Admin Clerk PCN 06-1469 to Infant Learning Program Grants to Align with Organizational Structure	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Out Program Manager PCN 06-1581 to Infant Learning Program Grants	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY09 OTI - Funding for Federally Mandated Child and Family Services Reviews	House	OTI	-200.0	0.0	-77.0	-123.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-48.3										
1003 G/F Match			-151.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			58.4										
1003 G/F Match			13.7										
1004 Gen Fund			22.0										

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Children's Services (continued)													
Children's Services Management (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			5.6										
			1.5										
	House	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Reduce Federal Authorization to Reimbursable Levels													
			-2,481.6										
	House	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes													
			30.0										
** Allocation Difference **			-1,136.5	1,359.4	-77.0	62.7	0.0	0.0	-2,481.6	0.0	16	0	0
Front Line Social Workers													
Correction to the status of a position 06-4602 to full time													
	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			335.1										
			196.7										
			411.0										
			36.3										
			9.3										
	House	FndChg	0.0	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													
			-4,200.0										
			4,200.0										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction													
			4,200.0										
			-4,200.0										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			36.3										
			-36.3										
	House	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
Complete Implementation of Front Line Workload Study Recommendations - Final Phase													
			92.9										
			310.9										
	House	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Citizens Review Panel funding for travel													
			15.0										
** Allocation Difference **			1,407.2	1,339.8	15.0	52.4	0.0	0.0	0.0	0.0	6	-1	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Family Preservation													
Reverse FY2009 MH Trust Recommendation	House	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Replace Federal Title IV-B Child Welfare Services Funding	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-145.6										
1004 Gen Fund			145.6										
Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1,123.8										
1004 Gen Fund			1,123.8										
Replace Funding No Longer Available for TANF/SSBG Transfers	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-900.0										
1004 Gen Fund			900.0										
Reversing Governor's Request TANF/SSBG Transfers Transaction	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1004 Gen Fund			-900.0										
Foster Parent Recruitment, Screening, and Training	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			34.5										
1003 G/F Match			115.5										
Maintain Service Levels for Children's Services Family Preservation Grantees	House	Inc	338.9	0.0	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
1004 Gen Fund			338.9										
MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	House	IncOTI	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 **			488.9	0.0	0.0	75.0	0.0	0.0	413.9	0.0	0	0	0
Foster Care Base Rate													
AMD: FMAP Increase of 6.2% - Title IV-E	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-243.6										
1212 Stimulus09			243.6										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	House	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts			179.0										
1004 Gen Fund			498.4										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	House	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2										
1004 Gen Fund			703.6										

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Children's Services (continued)													
Subsidized Adoptions & Guardianship (continued)													
Maintain Service for Children's Services Adoption/Guardianship Grantees	House	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund			55.3										
AMD: FMAP Increase of 6.2% - Title IV-E	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-780.0										
1212 Stimulus09			780.0										
** Allocation Difference **			1,862.5	0.0	0.0	0.0	0.0	0.0	1,862.5	0.0	0	0	0
Residential Child Care													
Maintain Service Levels for Children's Services Residential Care Grantees	House	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	House	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													
Transfer Administrative Clerk PCN 06-1469 from Children's Services Management	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Manager position 06-1581 from Children's Services Management	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Contractual line to personal services to cover costs	House	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	House	OTI	-155.0	0.0	0.0	0.0	0.0	0.0	-155.0	0.0	0	0	0
1092 MHTAAR			-155.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			7.8										
1004 Gen Fund			11.4										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	House	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH			1,000.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	House	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										
Reduce Federal Authorization to Reimbursable Levels	House	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	House	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	House	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										

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Children's Services (continued)												
Infant Learning Program Grants (continued)												
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	House	IncOTI	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0									
** Allocation Difference **			1,054.1	119.2	0.0	25.0	0.0	909.9	0.0	2	0	0
Children's Trust Programs												
Reduce Federal Authorization	House	Dec	-630.0	0.0	0.0	-300.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts			-630.0			-300.0		-330.0				
** Allocation Difference **			-630.0	0.0	0.0	-300.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***			2,950.8	2,818.4	-62.0	-84.9	0.0	279.3	0.0	24	-1	0
Health Care Services												
Adult Preventative Dental Medicaid Services												
Reverse FY2009 MH Trust Recommendation	House	OTI	-1,400.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1092 MHTAAR			-1,400.0									
Remove Program Funding per 3rd Year Fiscal Note, HB 105, Adult Preventative Dental Medicaid Services	House	OTI	-8,708.8	0.0	0.0	0.0	0.0	-8,708.8	0.0	0	0	0
1002 Fed Rcpts			-6,831.8									
1003 G/F Match			-1,877.0									
LFD: Match OMB: Restore Program Funding	House	IncOTI	6,133.8	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts			3,531.8									
1003 G/F Match			2,602.0									
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	House	Inc	1,154.6	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts			705.9									
1003 G/F Match			448.7									
AMD: FMAP Increase of 6.2%	House	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 Stimulus09			521.0									
** Allocation Difference **			-2,820.4	0.0	0.0	0.0	0.0	-2,820.4	0.0	0	0	0
Medicaid Services												
Transfer Grant Authority to Contractual Services	House	LIT	0.0	0.0	0.0	735.6	0.0	-735.6	0.0	0	0	0
Year 2 Fiscal Note (SB 196) Prescription Database	House	OTI	-6.3	0.0	0.0	0.0	0.0	-6.3	0.0	0	0	0
1002 Fed Rcpts			-2.2									
1003 G/F Match			-4.1									
Medicaid Program - Change in Federal Financial Participation	House	FndChg	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	House	Inc	34,333.6	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts			21,468.3									
1003 G/F Match			12,865.3									

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Health Care Services (continued)													
Medicaid Services (continued)													
Medicaid Program - Reduce Excess Federal & I/A Authorization	House	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	House	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	House	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										
AMD: PH Nursing RSA and Medicaid Claim Reduced	House	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts			-2,000.0										
1003 G/F Match			-2,000.0										
AMD: FMAP Increase of 6.2%	House	FndChg	0.0	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 Stimulus09			34,724.2										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1003 G/F Match			500.0										
The amount paid from general funds for abortions not qualifying for federal Medicaid payment in calendar year 2008	House	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-418.2										
** Allocation Difference **			-20,309.0	0.0	0.0	317.4	0.0	0.0	-20,626.4	0.0	0	0	0
Health Facilities Survey													
Transfer Health Facility Surveyor PCNs and Funding from Public Health/Certification and Licensing	House	TrIn	1,466.8	1,275.5	154.1	37.2	0.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts			1,260.1										
1003 G/F Match			108.7										
1004 Gen Fund			98.0										
Transfer Personnel Services Authority to Contractual Public Health Licensing Activities of Surveyors	House	LIT	0.0	-83.1	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			1,546.8	1,272.4	154.1	120.3	0.0	0.0	0.0	0.0	12	0	0
Medical Assistance Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	552.1	483.2	0.0	68.9	0.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts			277.2										
1003 G/F Match			223.7										
1004 Gen Fund			51.2										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
Transfer Personal Services Authority to Contractual to Balance Personal Services	House	LIT	0.0	-47.8	0.0	0.0	47.8	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	204.8	204.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			86.9										
1003 G/F Match			74.3										
1004 Gen Fund			9.9										
1061 CIP Rcpts			33.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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.	House	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 **			2,356.9	640.2	0.0	68.9	47.8	0.0	1,600.0	0.0	7	0	0
Rate Review													
Transfer PCN 02-1530 from Senior and Disabilities Svcs/Senior and Disabilities Svcs Administration	House	TrIn	109.5	104.5	0.0	5.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			82.2										
1003 G/F Match			27.3										
Delete SB61 Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			19.5										
1003 G/F Match			15.4										
1004 Gen Fund			4.2										
** Allocation Difference **			148.6	143.6	0.0	5.0	0.0	0.0	0.0	0.0	-2	0	0
Health Planning and Infrastructure													
Transfer Personal Services Authority to Commodities to Balance Personal Services	House	LIT	0.0	-33.6	0.0	0.0	33.6	0.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	House	OTI	-80.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-80.0										
Remove FY2009 One-Time Increment for Anchorage Project Access	House	OTI	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund			-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			48.9										
1003 G/F Match			0.4										

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Health Care Services (continued)													
Health Planning and Infrastructure (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	0.6									
			1156 Rcpt Svcs	3.4									
	House	IncOTI	MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0
			1092 MHTAAR	106.0									
	House	TrIn	AMD: Community Health Centers funding from Senior Community Based Grants component	350.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
			1037 GF/MH	350.0									
** Allocation Difference **				179.3	49.7	-5.0	0.0	34.6	0.0	100.0	0.0	0	0
Community Health Grants													
	House	OTI	Reverse FY09 OTI - One time funding for Community Health centers	-1,000.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0	0	0
			1004 Gen Fund	-1,000.0									
	House	Inc	Assuring access to early preventive services and quality health care - CHATS Program Funding	173.1	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
			1004 Gen Fund	173.1									
	House	TrOut	AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	-1,683.8	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									
	House	Inc	Project Access: Increase access to health care for low-income uninsured Alaskans using volunteer network of providers	250.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
			1004 Gen Fund	250.0									
** Allocation Difference **				-2,260.7	0.0	0.0	0.0	0.0	-2,260.7	0.0	0	0	0
*** Appropriation Difference ***				-21,158.5	2,105.9	149.1	511.6	82.4	0.0	-24,007.5	0.0	17	0
Juvenile Justice													
McLaughlin Youth Center													
	House	TrOut	Transfer I/A Authority to the Ketchikan Regional Youth Facility Component	-5.8	0.0	0.0	0.0	-5.8	0.0	0.0	0	0	0
			1007 I/A Rcpts	-5.8									
	House	OTI	Reverse FY2009 MH Trust Recommendation	-199.7	-199.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	-199.7									
	House	OTI	Reverse FY09 Disability Justice-Mental Clinical Capacity for Juveniles In and/or Transitioning Out of Detention	-288.4	-255.8	0.0	-17.6	-15.0	0.0	0.0	0	0	0
			1037 GF/MH	-288.4									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	375.2	375.2	0.0	0.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
McLaughlin Youth Center (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	359.1									
			1037 GF/MH	10.7									
			1092 MHTAAR	5.4									
	House	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	5.4									
			1092 MHTAAR	-5.4									
	House	Inc		288.4	255.8	0.0	17.6	15.0	0.0	0.0	0	0	0
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level													
			1037 GF/MH	288.4									
	House	IncOTI		189.2	189.2	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities													
			1092 MHTAAR	189.2									
** Allocation Difference **				358.9	364.7	0.0	0.0	-5.8	0.0	0.0	0	0	0
Mat-Su Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	44.4									
** Allocation Difference **				44.4	44.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	36.5									
** Allocation Difference **				36.5	36.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	1.6									
			1004 Gen Fund	89.3									
			1037 GF/MH	2.7									
** Allocation Difference **				93.6	93.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	79.0									
			1037 GF/MH	0.4									

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Bethel Youth Facility (continued)													
** Allocation Difference **			79.4	79.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			53.2	53.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 53.2													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0													
** Allocation Difference **			153.2	53.2	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1.6													
1004 Gen Fund 73.5													
** Allocation Difference **			75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
Move I/A Authority from McLaughlin Youth Center Component to Ketchikan Regional Youth Facility			5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 5.8													
Reflect Change in Time Status for Maintenance Position at Ketchikan Regional Youth Facility			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			36.7	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 36.7													
** Allocation Difference **			42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Probation Services													
Transfer Administrative positions/funding from DSS/Administrative Support Services			135.9	122.6	0.0	13.3	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund 135.9													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			322.1	322.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 16.4													
1004 Gen Fund 300.7													
1037 GF/MH 1.5													
1108 Stat Desig 3.5													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -16.4													
1004 Gen Fund 19.9													

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Probation Services (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			-3.5										
	House	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
			172.6										
			101.0										
	House	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			-100.0										
	House	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
			225.0										
** Allocation Difference **			856.6	582.6	0.0	274.0	0.0	0.0	0.0	0.0	2	1	0
Delinquency Prevention													
	House	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
** Allocation Difference **			0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
*** Appropriation Difference ***			1,740.2	1,372.0	0.0	274.0	-5.8	0.0	100.0	0.0	3	0	0
Public Assistance													
Adult Public Assistance													
	House	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.0										
	House	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
			-500.0										
** Allocation Difference **			-496.0	4.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
	House	LIT	0.0	-220.0	0.0	0.0	220.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			76.8										
			12.2										
			0.2										
	House	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
			305.4										

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Public Assistance (continued)													
Child Care Benefits (continued)													
Child Care Rate Increase for Working Families	House	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund			1,500.0										
** Allocation Difference **			1,894.6	-130.8	0.0	0.0	220.0	0.0	1,805.4	0.0	0	0	0
General Relief Assistance													
Reverse FY09 Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	House	OTI	-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
1004 Gen Fund			-1,438.5										
Reverse FY09 Salary Increase for Special Session funding for Resource Rebate (HB 4001) CH 1, 4SSSLA 2008, Sec 3 (P2, L6)	House	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.9										
** Allocation Difference **			-1,438.5	-76.4	-10.0	-49.5	-20.3	0.0	-1,282.3	0.0	0	0	-2
Senior Benefits Payment Program													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.0										
General Fund Decrement for Senior Benefits Payment Program	House	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										
Additional reductions based on reduced caseload projections in FY2010	House	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund			-933.0										
Increase funding based on new caseload projections in FY2010	House	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund			697.1										
** Allocation Difference **			-721.9	14.0	0.0	0.0	0.0	0.0	-735.9	0.0	0	0	0
Permanent Fund Dividend Hold Harmless													
Reverse FY09 Special Session funding for Resource Rebate (HB4001) CH 1, 4SSSLA 2008, Sec. 3 (P2, L6)	House	OTI	-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
1004 Gen Fund			-400.0										
** Allocation Difference **			-400.0	0.0	0.0	0.0	0.0	0.0	-400.0	0.0	0	0	0
Energy Assistance Program													
Reverse FY09 Special Session funding added for heating assistance for low income households	House	OTI	-10,000.0	-159.3	0.0	-135.0	-25.0	-28.0	-9,652.7	0.0	0	0	0
1004 Gen Fund			-10,000.0										

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Public Assistance (continued)													
Energy Assistance Program (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.3	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			20.7										
1004 Gen Fund			3.6										
Maintain Services for the Alaska Heating Assistance Program	House	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 **			-4,975.7	28.7	0.0	0.0	0.0	-28.0	-4,976.4	0.0	0	0	0
Public Assistance Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	401.8	354.9	0.0	46.9	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts			315.3										
1003 G/F Match			70.2										
1004 Gen Fund			3.1										
1037 GF/MH			13.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			33.7										
1003 G/F Match			27.2										
1004 Gen Fund			4.7										
1061 CIP Rcpts			7.8										
Provide funding for television advertising for Denali KidCare.	House	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
** Allocation Difference **			500.2	428.3	0.0	71.9	0.0	0.0	0.0	0.0	4	0	0
Public Assistance Field Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			409.9										
1003 G/F Match			357.6										
1004 Gen Fund			68.9										
1007 I/A Rcpts			20.9										
1108 Stat Desig			3.5										
** Allocation Difference **			860.8	860.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			23.5										
1003 G/F Match			19.9										
1004 Gen Fund			0.9										
** Allocation Difference **			44.3	44.3	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
Public Assistance (continued)													
Quality Control													
Transfer Services and Commodities Authority to Personal Services to Meet Organizational Needs	House	LIT	0.0	40.0	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			23.4										
1003 G/F Match			23.2										
1004 Gen Fund			0.1										
** Allocation Difference **			46.7	86.7	0.0	-34.0	-6.0	0.0	0.0	0.0	0	0	0
Work Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			35.1										
1003 G/F Match			7.2										
1004 Gen Fund			0.4										
** Allocation Difference **			42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Transfer from Children's Services Management to Women, Infants and Children	House	TrIn	71.0	0.0	0.0	0.0	71.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			71.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			27.1										
1003 G/F Match			0.3										
1061 CIP Rcpts			9.1										
Women, Infants and Children Formula Funding Implementation	House	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	House	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 **			425.4	36.5	0.0	0.0	71.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***			-4,217.4	1,338.8	-10.0	-11.6	264.7	-28.0	-5,771.3	0.0	4	0	-2
Public Health													
Injury Prevention/Emergency Medical Services													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	80.5	71.4	0.0	9.1	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			24.6										
1004 Gen Fund			55.9										
Transfer authority to new Preparedness Component	House	TrOut	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1002 Fed Rcpts			-2,500.0										

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Public Health (continued)													
Injury Prevention/Emergency Medical Services (continued)													
Transfer Personal Services Authority to Travel, Services, and Commodities to Realign Funds to Meet Operational Needs	House	LIT	0.0	-25.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			30.9										
1003 G/F Match			5.8										
1004 Gen Fund			19.7										
1156 Rcpt Svcs			1.5										
Funding Source Change of I/A Authority to CIP Authority	House	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 **			-2,361.6	104.3	10.0	19.1	5.0	0.0	-2,500.0	0.0	1	0	0
Nursing													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	88.0	77.2	0.0	10.8	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			41.8										
1007 I/A Rcpts			46.2										
Transfer in SDPR for Executive Nurse Fellowship program from Public Health Administrative Services	House	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			20.0										
Transfer authority to new Preparedness Component	House	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-20.0										
Position adjustment to delete PCN 06-2466	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	581.6	581.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			25.4										
1004 Gen Fund			320.0										
1007 I/A Rcpts			226.7										
1156 Rcpt Svcs			9.5										
AMD: Transfer Nursing Grants from Community Health Grants	House	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	House	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 **			1,862.3	658.8	0.0	10.8	0.0	0.0	1,192.7	0.0	1	0	-1

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Public Health (continued)													
Women, Children and Family Health													
Transfer Personal Services Authority to Travel, Services, Commodities, and Capital Outlay for Operational Alignment	House	LIT	0.0	-155.0	35.0	95.0	15.0	10.0	0.0	0.0	0	0	0
Reverse FY2009 MH Trust Recommendation	House	OTI	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-250.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	112.6	112.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			73.5										
1003 G/F Match			6.4										
1004 Gen Fund			2.8										
1007 I/A Rcpts			13.9										
1037 GF/MH			2.7										
1156 Rcpt Svcs			13.3										
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic	House	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	House	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	House	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	House	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 **			517.9	214.9	58.0	220.0	15.0	10.0	0.0	0.0	0	0	0
Public Health Administrative Services													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	1,140.3	1,022.4	0.0	117.9	0.0	0.0	0.0	0.0	13	0	0
1002 Fed Rcpts			731.2										
1003 G/F Match			2.5										
1004 Gen Fund			290.8										
1007 I/A Rcpts			115.8										
Transfer Authority to Preparedness Component	House	TrOut	-690.8	0.0	-119.0	-562.8	0.0	0.0	-9.0	0.0	0	0	0
1002 Fed Rcpts			-690.8										
Transfer SDPR to Nursing for Executive Nurse Fellowship program	House	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-20.0										
Transfer PCN 06-1784 to State Medical Examiner Office	House	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-11.0										
1004 Gen Fund			-76.1										
Transfer Travel Authority to Personal Services for operational alignment	House	LIT	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	43.2	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.3										

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	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)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1003 G/F Match	1.5									
			1004 Gen Fund	5.4									
** Allocation Difference **			385.6	998.5	-139.0	-464.9	0.0	0.0	-9.0	0.0	12	0	0
Preparedness Program													
	House	TrIn	Establish Preparedness Component within DPH	4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0
			1002 Fed Rcpts	4,500.8									
** Allocation Difference **			4,500.8	0.0	225.0	599.8	252.0	115.0	3,309.0	0.0	0	0	0
Certification and Licensing													
	House	TrOut	Transfer Health Facility Surveyor PCNs and Funding to Health Care Svc/Health Facilities Survey	-1,466.8	-1,275.5	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0
			1002 Fed Rcpts	-1,260.1									
			1003 G/F Match	-108.7									
			1004 Gen Fund	-98.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	216.3	216.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	185.3									
			1003 G/F Match	6.1									
			1004 Gen Fund	24.1									
			1037 GF/MH	0.8									
** Allocation Difference **			-1,250.5	-1,059.2	-154.1	-37.2	0.0	0.0	0.0	0.0	-12	0	0
Chronic Disease Prevention and Health Promotion													
	House	TrIn	Transfer SDPR from Public Health Laboratories for new awards	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	60.0									
	House	LIT	Transfer Personal Services Authority to Services for Operational Alignment	0.0	-575.0	0.0	575.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	110.6	110.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	88.6									
			1004 Gen Fund	10.1									
			1007 I/A Rcpts	1.0									
			1168 Tob ED/CES	10.9									
	House	Inc	Tobacco Prevention and Control Program	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0	0	0
			1168 Tob ED/CES	90.0									
	House	Inc	Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0	0	0
			1004 Gen Fund	179.7									

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Chronic Disease Prevention and Health Promotion (continued)													
Childhood Obesity Prevention Program	House	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
1004 Gen Fund			923.1										
Remove Childhood Obesity Prevention Program	House	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
1004 Gen Fund			-923.1										
Maintenance level funding for childhood obesity prevention program	House	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			475.0										
** Allocation Difference **			915.3	-218.1	18.0	1,113.4	2.0	0.0	0.0	0.0	0	0	0
Epidemiology													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	96.6	82.6	0.0	14.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			7.7										
1003 G/F Match			0.4										
1007 I/A Rcpts			88.5										
Transfer authority to new Preparedness Component	House	TrOut	-940.0	0.0	-10.0	-830.0	0.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-940.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	142.7	142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			117.5										
1004 Gen Fund			23.9										
1007 I/A Rcpts			1.3										
** Allocation Difference **			-700.7	225.3	-10.0	-816.0	0.0	-100.0	0.0	0.0	1	0	0
Bureau of Vital Statistics													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	79.9	71.6	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			13.6										
1007 I/A Rcpts			9.7										
1156 Rcpt Svcs			56.6										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.9										
1004 Gen Fund			1.4										
1007 I/A Rcpts			0.6										
1156 Rcpt Svcs			50.5										
** Allocation Difference **			133.3	125.0	0.0	8.3	0.0	0.0	0.0	0.0	1	0	0
Emergency Medical Services Grants													
Grant increase to support EMS Programs	House	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
1004 Gen Fund			267.4										
AMD: Transfer funds for EMS Grants from Community Health Grants	House	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Medical Services Grants (continued)													
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
State Medical Examiner													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	72.1	66.5	0.0	5.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			72.1										
Transfer PCN 06-1784 from Public Health Administration	House	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			11.0										
1004 Gen Fund			76.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.6										
** Allocation Difference **			191.8	186.2	0.0	5.6	0.0	0.0	0.0	0.0	2	0	0
Public Health Laboratories													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	84.3	73.6	0.0	10.7	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts			17.3										
1004 Gen Fund			67.0										
Transfer authority to new Preparedness Component	House	TrOut	-350.0	0.0	-20.0	-30.0	-200.0	-100.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-350.0										
Transfer SDPR to Chronic Disease Prevention and Health Promotion for New Awards	House	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-60.0										
Transfer Contractual Authority to Personal Services to Meet Operational Needs	House	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	125.7	125.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.2										
1004 Gen Fund			86.4										
1108 Stat Desig			3.1										
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	House	Inc	156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			156.0										
** Allocation Difference **			-44.0	249.3	-20.0	26.7	-200.0	-100.0	0.0	0.0	1	0	0
Tobacco Prevention and Control													
Tobacco prevention and control	House	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 ***			5,463.7	1,485.0	-12.1	912.6	74.0	-75.0	3,079.2	0.0	7	0	-1

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Reverse FY09 One-Time Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	House	OTI	-568.7	0.0	0.0	0.0	0.0	0.0	-568.7	0.0	0	0	0
1002 Fed Rcpts			-290.2										
1003 G/F Match			-278.5										
Medicaid Program - Change in Federal Financial Participation	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			748.6										
1003 G/F Match			-748.6										
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	House	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts			872.4										
Medicaid Program - Formula Growth	House	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts			16,770.0										
1003 G/F Match			15,368.0										
Medicaid Program - Reduce Excess Federal Authority	House	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts			-11,000.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	House	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%	House	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 Stimulus09			27,241.2										
Reduce general fund match to current Medicaid projection trends	House	Dec	-10,000.0	0.0	0.0	0.0	0.0	0.0	-10,000.0	0.0	0	0	0
1003 G/F Match			-10,000.0										
Increase general fund match to adjust to current Medicaid projection trends	House	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match			3,100.0										
** Allocation Difference **			8,541.7	0.0	0.0	0.0	0.0	0.0	8,541.7	0.0	0	0	0
Senior and Disabilities Services Administration													
Transfer Administrative positions/funding from DSS/Administrative Support Services	House	TrIn	296.4	262.0	0.0	34.4	0.0	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts			194.3										
1003 G/F Match			33.2										
1037 GF/MH			68.9										
Transfer PCN 02-1530 to Health Care Svcs, Rate Review	House	TrOut	-109.5	-104.5	0.0	-5.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-82.2										
1003 G/F Match			-27.3										
Delete Two Non-Permanent Positions	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
New Division Operations Manager	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
Delete PCN 06-0539	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse FY2009 MH Trust Recommendation	House	OTI	-139.9	-84.9	-18.2	-31.8	-5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-139.9										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	275.2	275.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			138.3										
1003 G/F Match			69.8										
1004 Gen Fund			4.8										
1037 GF/MH			59.8										
1092 MHTAAR			2.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-28.2										
1004 Gen Fund			28.2										
TEFRA Level of Care Determinations RSA	House	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			100.0										
Add New Positions for Eligibility Assessments	House	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts			165.5										
1003 G/F Match			165.0										
MH Trust: Housing - Grant 68.06 Rural long term care development	House	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			200.0										
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	House	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	House	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 **			1,037.7	799.2	45.4	252.6	5.5	0.0	-65.0	0.0	5	0	-2
Senior Community Based Grants													
Reverse FY2009 MH Trust Recommendation	House	OTI	-385.3	0.0	0.0	0.0	0.0	0.0	-385.3	0.0	0	0	0
1092 MHTAAR			-385.3										
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	House	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR			125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	House	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	0.0	0	0	0
1092 MHTAAR			260.3										
AMD: Funding for Community Health Centers to Health Planning and Infrastructure	House	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										

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Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
Maintain the current level of senior grants and services available in most regions of the state	House	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
1004 Gen Fund			609.9										
** Allocation Difference **			259.9	0.0	0.0	0.0	0.0	0.0	259.9	0.0	0	0	0
Community Developmental Disabilities Grants													
Reverse FY2009 MH Trust Recommendation	House	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR			-227.5										
Behavioral Risk Management Services for Sex Offenders	House	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			125.8										
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities	House	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR			227.5										
** Allocation Difference **			125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
Reverse FY2009 MH Trust Recommendation	House	OTI	-163.5	-74.5	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-163.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			8.7										
1092 MHTAAR			2.1										
MH Trust: Cont - Grant 151.05 ACOA Planner	House	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			84.8										
** Allocation Difference **			-67.9	21.1	-29.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
Reverse FY2009 MH Trust Recommendation	House	OTI	-744.7	-84.7	-14.0	-618.0	-12.0	-16.0	0.0	0.0	0	0	0
1092 MHTAAR			-744.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			14.5										
1007 I/A Rcpts			4.8										
1092 MHTAAR			2.2										
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	House	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Workforce Dev - AK Alliance for Direct Service	House	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
MH Trust: Cont - Grant 105.05 Research Analyst III	House	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.4										

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	House	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			165.0										
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	House	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-165.0										
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	House	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			180.0										
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	House	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-39.0										
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	House	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 **			43.2	28.0	23.2	3.0	5.0	-16.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			9,940.4	848.3	39.6	321.4	10.5	-16.0	8,736.6	0.0	5	0	-2
Departmental Support Services													
Public Affairs													
Transfer from Commissioner's Office to adequately fund component	House	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			47.3										
1003 G/F Match			3.7										
1004 Gen Fund			13.5										
1007 I/A Rcpts			10.5										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	47.6	47.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			29.5										
1003 G/F Match			2.5										
1004 Gen Fund			9.0										
1007 I/A Rcpts			6.6										
** Allocation Difference **			122.6	122.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
Transfer from Commissioner's Office to adequately fund component	House	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			10.0										
1003 G/F Match			15.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			8.4										

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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
Departmental Support Services (continued)													
Quality Assurance and Audit (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			12.0										
** Allocation Difference **			45.4	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
Transfer to Public Affairs to adequately fund component	House	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-47.3										
1003 G/F Match			-3.7										
1004 Gen Fund			-13.5										
1007 I/A Rcpts			-10.5										
Transfer to Quality Assurance and Audit to adequately fund component	House	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-10.0										
1003 G/F Match			-15.0										
Transfer to Facilities Management to adequately fund component	House	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.0										
1007 I/A Rcpts			-15.0										
Delete position due to Division of Personnel renumbering	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add position due to Division of Personnel renumbering	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer funding from Personal Services to meet operational needs	House	LIT	0.0	-23.2	15.0	8.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	39.3	39.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			13.1										
1003 G/F Match			5.8										
1004 Gen Fund			2.8										
1007 I/A Rcpts			14.7										
1037 GF/MH			2.8										
1061 CIP Rcpts			0.1										
Increase Interagency Receipts for Workforce Development Coordinator	House	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			97.8										
Grantee Partnership Project	House	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			196.1										
MH Trust: Grantee Partnership Project	House	Inc0TI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	House	Inc	100.0	45.0	3.0	52.0	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
Departmental Support Services (continued)													
Commissioner's Office (continued)													
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project (continued)													
			1004 Gen Fund	100.0									
** Allocation Difference **				363.2	126.9	59.2	177.1	0.0	0.0	0.0	0.0	0	0
Administrative Support Services													
	House	TrOut	Transfer Administrative Positions and Funding to Alaska Pioneer Homes Mgmt	-560.0	-510.0	0.0	-50.0	0.0	0.0	0.0	0.0	-7	0
			1004 Gen Fund	-560.0									
	House	TrOut	Transfer Administrative Positions and Funding to Behavioral Health/Behavioral Health Administration	-543.2	-483.8	0.0	-59.4	0.0	0.0	0.0	0.0	-7	0
			1002 Fed Rcpts	-275.9									
			1003 G/F Match	-25.2									
			1004 Gen Fund	-59.7									
			1007 I/A Rcpts	-73.9									
			1037 GF/MH	-108.5									
	House	TrOut	Transfer Administrative Positions and Funding to Behavioral Health/Alaska Psychiatric Institute	-940.4	-851.8	0.0	-88.6	0.0	0.0	0.0	0.0	-12	0
			1002 Fed Rcpts	-32.5									
			1003 G/F Match	-32.6									
			1004 Gen Fund	-74.3									
			1007 I/A Rcpts	-402.6									
			1037 GF/MH	-226.2									
			1108 Stat Desig	-172.2									
	House	TrOut	Transfer Administrative Positions and Funding to Juvenile Justice/Probation Services	-135.9	-122.6	0.0	-13.3	0.0	0.0	0.0	0.0	-1	0
			1004 Gen Fund	-135.9									
	House	TrOut	Transfer Administrative Positions and Funding to Health Care Svcs/Medical Asst Admin	-552.1	-483.2	0.0	-68.9	0.0	0.0	0.0	0.0	-7	0
			1002 Fed Rcpts	-277.2									
			1003 G/F Match	-223.7									
			1004 Gen Fund	-51.2									
	House	TrOut	Transfer Administrative Positions and Funding to Public Assistance/Public Assistance Administration	-401.8	-354.9	0.0	-46.9	0.0	0.0	0.0	0.0	-4	0
			1002 Fed Rcpts	-315.3									
			1003 G/F Match	-70.2									
			1004 Gen Fund	-3.1									
			1037 GF/MH	-13.2									
	House	TrOut	Transfer Administrative Positions and Funding to Public Health/Public Health Administration	-1,140.3	-1,022.4	0.0	-117.9	0.0	0.0	0.0	0.0	-13	0
			1002 Fed Rcpts	-731.2									
			1003 G/F Match	-2.5									
			1004 Gen Fund	-290.8									
			1007 I/A Rcpts	-115.8									

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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
Departmental Support Services (continued)													
Administrative Support Services (continued)													
Transfer Administrative Positions and Funding to Public Health/Injury Prevention/EMS	House	TrOut	-80.5	-71.4	0.0	-9.1	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-24.6										
1004 Gen Fund			-55.9										
Transfer Administrative Positions and Funding to Public Health/Nursing	House	TrOut	-88.0	-77.2	0.0	-10.8	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-41.8										
1007 I/A Rcpts			-46.2										
Transfer Administrative Positions and Funding to Public Health/Bureau of Vital Statistics	House	TrOut	-79.9	-71.6	0.0	-8.3	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-13.6										
1007 I/A Rcpts			-9.7										
1156 Rcpt Svcs			-56.6										
Transfer Administrative Positions and Funding to Public Health/Public Health Laboratories	House	TrOut	-84.3	-73.6	0.0	-10.7	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-17.3										
1004 Gen Fund			-67.0										
Transfer Administrative Positions and Funding to Public Health/State Medical Examiner	House	TrOut	-72.1	-66.5	0.0	-5.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-72.1										
Transfer Administrative Positions and Funding to Public Health/Epidemiology	House	TrOut	-96.6	-82.6	0.0	-14.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts			-7.7										
1003 G/F Match			-0.4										
1007 I/A Rcpts			-88.5										
Transfer Administrative Positions and Funding to Senior and Disabilities Svcs/Senior and Disabilities Svcs Admin	House	TrOut	-296.4	-262.0	0.0	-34.4	0.0	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts			-194.3										
1003 G/F Match			-33.2										
1037 GF/MH			-68.9										
Transfer Administrative Positions and Funding to Children's Services/Children's Services Management	House	TrOut	-1,484.9	-1,329.2	0.0	-155.7	0.0	0.0	0.0	0.0	-18	0	0
1002 Fed Rcpts			-836.9										
1003 G/F Match			-175.9										
1004 Gen Fund			-279.0										
1007 I/A Rcpts			-193.1										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	416.9	416.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			185.7										
1003 G/F Match			53.6										
1004 Gen Fund			111.6										
1007 I/A Rcpts			44.6										
1037 GF/MH			13.8										
1061 CIP Rcpts			1.5										

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Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Departmental Support Services (continued)													
Administrative Support Services (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1108 Stat Desig	4.8									
			1156 Rcpt Svcs	1.3									
	House	FndChg	AMD: Public Health Nursing RSA and Medicaid Claims Reduced	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 **				-6,139.5	-5,445.9	0.0	-693.6	0.0	0.0	0.0	-78	0	0
Hearings and Appeals													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	1002 Fed Rcpts	3.3									
			1003 G/F Match	10.5									
** Allocation Difference **				13.8	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Management													
Transfer from Commissioner's Office to adequately fund component													
	House	TrIn	1002 Fed Rcpts	5.0									
			1007 I/A Rcpts	15.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	0.8									
			1007 I/A Rcpts	2.9									
			1061 CIP Rcpts	23.7									
** Allocation Difference **				47.4	47.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
	House	PosAdj	Delete positions due to Division of Personnel renumbering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	House	PosAdj	Add positions due to Division of Personnel renumbering	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	350.4	350.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	171.3									
			1003 G/F Match	47.6									
			1004 Gen Fund	89.1									
			1007 I/A Rcpts	20.5									
			1037 GF/MH	11.1									
			1061 CIP Rcpts	5.1									
			1108 Stat Desig	3.2									
			1156 Rcpt Svcs	2.5									

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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
Departmental Support Services (continued)													
Information Technology Services (continued)													
** Allocation Difference **			350.4	350.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-5,196.7	-4,739.4	59.2	-516.5	0.0	0.0	0.0	0.0	-78	0	0
Community Initiative Matching Grants (non-statutory grants)													
Community Initiative Matching Grants (non-statutory grants)													
Remove Special Operating Appropriation for One Full-Time Position and Associated Costs	House	OTI	-164.4	-99.4	-20.0	-35.0	-10.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-164.4										
Transfer Commodities Authority to Personal Services to Adequately Fund Component	House	LIT	0.0	2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.5										
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	House	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			164.4										
** Allocation Difference **			2.5	5.2	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2.5	5.2	0.0	0.0	-2.7	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-30,116.6	9,641.2	474.7	4,287.7	483.9	-149.0	-44,855.1	0.0	19	-3	-5

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Agency: Department of Labor and Workforce Development

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

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Data Processing (continued)													
Correct Unrealizable Fund Sources in the Salary	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the existing bargaining unit agreement													
1002 Fed Rcpts			-57.5										
1004 Gen Fund			93.2										
1007 I/A Rcpts			-35.7										
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008	House	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
** Allocation Difference **			74.4	99.4	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Delete 1 Non-Permanent Position no Longer Needed	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			22.5										
1004 Gen Fund			25.7										
1007 I/A Rcpts			34.8										
1157 Wrkrs Safe			2.3										
Correct Unrealizable Fund Sources in the Salary	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for the Existing Bargaining Unit Agreements													
1002 Fed Rcpts			-22.5										
1004 Gen Fund			57.3										
1007 I/A Rcpts			-34.8										
** Allocation Difference **			85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
*** Appropriation Difference ***			-150.0	281.7	0.0	-426.7	-5.0	0.0	0.0	0.0	-1	0	-1
Workers' Compensation and Safety													
Workers' Compensation													
Delete 2 Non-Permanent Positions No Longer Needed	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			94.1										
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	House	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			108.0										
** Allocation Difference **			202.1	94.1	0.0	108.0	0.0	0.0	0.0	0.0	0	0	-2
Workers' Compensation Appeals Commission													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			6.9										

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

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	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)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1172 Bldg Safe			-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	House	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	House	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 **			43.5	43.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			21.6										
1007 I/A Rcpts			3.4										
1157 Wrkrs Safe			38.8										
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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.	House	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	House	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 **			358.3	46.2	0.0	312.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			679.1	229.0	0.0	450.1	0.0	0.0	0.0	0.0	-1	1	-3
Workforce Development													
Employment and Training Services													
Transfer 1 Full-time Position to Data Processing for Technical Support	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Positions to Reflect Staffing Plan	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development (continued)													
Adult Basic Education (continued)													
** Allocation Difference **			6.8	10.7	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
	House	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.9										
			8.9										
	House	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			55.8	15.0	0.0	40.8	0.0	0.0	0.0	0.0	0	0	0
Business Services													
	House	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
	House	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			44.3										
			5.5										
			10.6										
	House	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
			575.1										
	House	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
			128.5										
	House	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0
			505.0										
** Allocation Difference **			1,269.0	103.8	54.4	84.7	29.2	0.0	996.9	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
	House	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
			-195.0										
	House	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
			195.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development (continued)													
Southwest Alaska Vocational and Education Center Operations Grant (continued)													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3,631.5	226.9	54.4	569.7	128.6	255.0	2,396.9	0.0	-6	6	-10
Alaska Construction Academy Training Opportunities													
Construction Academy Training													
Delete One-time General Fund Appropriation for Alaska Construction Academy	House	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund			-3,500.0										
Add General Funds for Alaska Construction Academy Training	House	IncOTI	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 **			0.0	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	70.0	0.0	0.0	-70.0	0.0	0	0	0
Vocational Rehabilitation													
Vocational Rehabilitation Administration													
To Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	House	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			26.6										
** Allocation Difference **			26.6	45.2	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
Client Services													
Transfer to Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
1002 Fed Rcpts	House	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			158.1										
1003 G/F Match			71.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-158.1										
1003 G/F Match			158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	House	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			130.0										
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	House	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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Vocational Rehabilitation (continued)													
Client Services (continued)													
** Allocation Difference **			389.8	388.1	20.0	157.0	0.0	0.0	-175.3	0.0	0	0	0
Disability Determination													
To Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
House	LIT		0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
House	SalAdj		58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			55.9										
1007 I/A Rcpts			2.4										
** Allocation Difference **			58.3	82.6	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
Assistive Technology													
To Align Authorization with Anticipated Expenditures FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
House	LIT		0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
House	SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.0										
1007 I/A Rcpts			1.8										
** Allocation Difference **			2.8	-63.8	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
Americans With Disabilities Act (ADA)													
To Align Authorization with Anticipated Expenditures			0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
House	LIT		0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			477.5	457.3	34.6	94.3	0.0	0.0	-108.7	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements			121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House	SalAdj		121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			69.7										
1007 I/A Rcpts			13.9										
1156 Rcpt Svcs			37.4										
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits			300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
House	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 **			421.0	121.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			421.0	121.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
**** Agency Difference ****			5,059.1	1,315.9	89.0	857.4	223.6	355.0	2,218.2	0.0	-8	7	-14

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Criminal Division													
First Judicial District													
Transfer PCN 03-1228 with Funding to Criminal Justice Litigation	House	TrOut	-101.2	-101.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-101.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			63.0										
1007 I/A Rcpts			3.2										
** Allocation Difference **			-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Second Judicial District													
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 29 (SB256) Lapses 6/30/09	House	OTI	-127.8	-67.8	-5.0	-40.0	-5.0	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-127.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			8.9										
1004 Gen Fund			44.4										
AMD: Sexual Assault/Domestic Violence Federal Earmark	House	IncOTI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
1002 Fed Rcpts			90.0										
** Allocation Difference **			15.5	33.5	0.0	-12.0	-2.0	-4.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Transfer PCN 03-1152 from Criminal Justice Litigation	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	219.5	219.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.0										
1004 Gen Fund			206.6										
1007 I/A Rcpts			3.9										
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	House	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			351.2										
AMD: Lease Costs Increase	House	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 **			511.9	219.5	0.0	292.4	0.0	0.0	0.0	0.0	1	0	0
Third Judicial District: Outside Anchorage													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			18.7										
1004 Gen Fund			140.8										
** Allocation Difference **			159.5	159.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)													
Fourth Judicial District													
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 31 (SB256) Lapses 6/30/09	House	OTI	-410.0	-343.0	-10.0	-33.0	-5.0	-19.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-410.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	179.4	179.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			14.5										
1004 Gen Fund			159.0										
1007 I/A Rcpts			5.9										
AMD: Sexual Assault/Domestic Violence Federal Earmark	House	IncOTI	285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
1002 Fed Rcpts			285.0										
** Allocation Difference **			54.4	76.4	-5.0	-8.0	-2.0	-7.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
Transfer PCN 03-1302 with Funding from Criminal Appeals/Special Litigation	House	TrIn	144.6	126.6	10.5	7.5	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			144.6										
Transfer PCN 03-1228 with Funding from First Judicial District	House	TrIn	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			101.2										
Transfer PCN 03-1152 to Third Judicial District: Anchorage	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	48.6	48.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.2										
1007 I/A Rcpts			8.4										
MH Trust: Disability Justice - Deliver Training for Prosecutors	House	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	House	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
** Allocation Difference **			306.9	276.4	10.5	20.0	0.0	0.0	0.0	0.0	1	0	0
Criminal Appeals/Special Litigation													
Transfer PCN 03-1302 with Funding to Criminal Justice Litigation	House	TrOut	-144.6	-126.6	-10.5	-7.5	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-144.6										
Remove Sexual Assault/Domestic Violence Fed Earmark: Sec. 27(d), Ch 11, SLA08, P 104, L 30 (SB256) Lapses 6/30/09	House	OTI	-391.0	-327.8	-7.7	-30.5	-7.0	-18.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-391.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	182.4	182.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Criminal Division (continued)													
Criminal Appeals/Special Litigation (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1002 Fed Rcpts	50.2									
			1003 G/F Match	5.8									
			1004 Gen Fund	106.1									
			1007 I/A Rcpts	20.3									
	House	IncOTI	AMD: Sexual Assault/Domestic Violence Federal Earmark	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0
			1002 Fed Rcpts	271.6									
** Allocation Difference **				-81.6	-38.4	-13.2	-18.0	-4.0	-8.0	0.0	0.0	-1	0
*** Appropriation Difference ***				931.6	691.9	-7.7	274.4	-8.0	-19.0	0.0	0.0	0	0
Civil Division													
Deputy Attorney General's Office													
	House	TrIn	Transfer funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund	4.0									
	House	TrIn	Relocate RSA Funding for Human Resource Services from Timekeeping and Litigation Support	62.4	0.0	0.0	62.4	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund	62.4									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund	8.4									
	House	Inc	Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund	239.5									
			1007 I/A Rcpts	239.5									
	House	Dec	AMD: Lease Costs Increase	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund	-40.1									
			1007 I/A Rcpts	-40.1									
** Allocation Difference **				473.6	12.4	0.0	461.2	0.0	0.0	0.0	0.0	0	0
Collections and Support													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
			1004 Gen Fund	7.7									
			1005 GF/Prgm	11.3									
			1007 I/A Rcpts	61.5									
** Allocation Difference **				80.5	80.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Commercial and Fair Business													
Transfer PCN 03-0195 with Funding from Statehood Defense	House	TrIn	138.7	138.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			138.7										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	119.0	119.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.9										
1007 I/A Rcpts			78.3										
1108 Stat Desig			6.8										
AMD: Tobacco Education Cessation Arbitration	House	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 **			422.7	257.7	0.0	165.0	0.0	0.0	0.0	0.0	1	0	0
Environmental Law													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.1										
1007 I/A Rcpts			12.8										
1055 IA/OIL HAZ			16.3										
** Allocation Difference **			58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Services and Child Protection													
Remove Village of Curyung v. State DHSS, OCS: Sec. 27(e), Ch 11, SLA08, P 105, L 1 (SB256) Lapses 6/30/09	House	OTI	-500.0	-285.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	230.0	230.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			179.1										
1007 I/A Rcpts			48.1										
1037 GF/MH			2.8										
** Allocation Difference **			-270.0	-55.0	-15.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Labor and State Affairs													
Transfer funds to Opinions, Appeals and Ethics for Personal Services Vacancy Factor Adjustments	House	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-4.0										
Transfer Funds to Legislation/Regulations for Personal Services Vacancy Factor Adjustments	House	TrOut	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.8										
Transfer Funds to the Deputy Attorney General's Office for Personal Services Vacancy Factor Adjustments	House	TrOut	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Labor and State Affairs (continued)													
Transfer Funds to Torts and Workers' Compensation for Personal Services Vacancy Factor Adjustments	House	TrOut	-30.2	-30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-30.2										
Transfer PCN 03-0395 to Oil, Gas and Mining FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	House	SalAdj	142.5	142.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			77.6										
1007 I/A Rcpts			64.9										
** Allocation Difference **			91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Legislation/Regulations													
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	House	TrIn	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.4										
1007 I/A Rcpts			5.2										
** Allocation Difference **			39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Resources													
Transfer PCN 03-0337 to Statehood Defense FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	House	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			28.4										
1007 I/A Rcpts			13.1										
** Allocation Difference **			41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Oil, Gas and Mining													
Transfer PCN 03-0395 from Labor and State Affairs	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Remove Multi-Year Gas Pipeline and Other Oil and Gas Projects	House	OTI	-3,000.0	0.0	0.0	-3,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3,000.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	105.9	105.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			105.9										
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	House	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,900.0										
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	House	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,109.2										
** Allocation Difference **			4,115.1	105.9	0.0	4,009.2	0.0	0.0	0.0	0.0	1	0	0

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Opinions, Appeals and Ethics													
Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments	House	TrIn	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			4.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.2										
1007 I/A Rcpts			13.2										
** Allocation Difference **			59.4	59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Regulatory Affairs Public Advocacy													
Reclass PCN 03-0377 to Full-Time Status	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Funds for Reclass of PCN 03-0377 to Full-Time Status	House	LIT	0.0	85.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			38.5										
** Allocation Difference **			38.5	123.5	0.0	-85.0	0.0	0.0	0.0	0.0	1	-1	0
Statehood Defense													
Transfer PCN 03-0337 from Natural Resources	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0195 with Funding to Commercial and Fair Business	House	TrOut	-138.7	-138.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund			-138.7										
Remove Statehood Entitlement Issues Sec 48(c) CH 159 SLA 2004 P 105 L 10 (SB 283) Lapses 6/30/09	House	OTI	-200.0	0.0	-1.1	-190.2	-5.5	-3.2	0.0	0.0	0	0	0
1004 Gen Fund			-200.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.6										
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)	House	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										
AMD: Endangered Species Act Litigation	House	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 **			479.9	79.9	-1.1	409.8	-5.5	-3.2	0.0	0.0	0	0	0
Timekeeping and Litigation Support													
Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office	House	TrOut	-62.4	0.0	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-62.4										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.2										
1007 I/A Rcpts			45.9										

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)												
Timekeeping and Litigation Support (continued)												
** Allocation Difference **		-14.3	48.1	0.0	-62.4	0.0	0.0	0.0	0.0	0	0	0
Torts & Workers' Compensation												
	House	TrIn	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Transfer Funds from Labor and State Affairs for Personal Services Vacancy Factor Adjustments 1007 I/A Rcpts	30.2								
	House	SalAdj	111.9	111.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1007 I/A Rcpts	111.9								
** Allocation Difference **		142.1	142.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Section												
	House	SalAdj	73.5	73.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1007 I/A Rcpts	73.5								
** Allocation Difference **		73.5	73.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		5,831.6	1,158.6	-16.1	4,697.8	-5.5	-3.2	0.0	0.0	1	-1	0
Administration and Support												
Office of the Attorney General												
	House	TrIn	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Transfer Funds from Administrative Services for Personal Services Vacancy Factor Adjustments 1004 Gen Fund	8.2								
	House	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1004 Gen Fund	10.0								
** Allocation Difference **		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services												
	House	TrOut	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments 1004 Gen Fund	-8.2								
	House	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements									
			1002 Fed Rcpts	1.6								
			1004 Gen Fund	22.2								
			1005 GF/Prgm	2.1								
			1007 I/A Rcpts	27.1								
			1061 CIP Rcpts	2.9								
	House	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								

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support (continued)													
Administrative Services (continued)													
** Allocation Difference **			148.9	148.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			167.1	167.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
BP Corrosion													
BP Corrosion													
Remove BPXA Corrosion FY 2009 Litigation - Sec 1 CH 27 SLA 2008 P31 L21 (HB 310), Lapses 6/30/09 1004 Gen Fund	House	OTI	-4,700.0	0.0	0.0	-4,700.0	0.0	0.0	0.0	0.0	0	0	0
			-4,700.0										
BPXA Corrosion Litigation 1004 Gen Fund	House	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
			3,500.0										
** Allocation Difference **			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			5,730.3	2,017.6	-23.8	3,772.2	-13.5	-22.2	0.0	0.0	1	-1	0

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Agency: Department of Military and Veterans Affairs

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

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

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Agency: Department of Military and Veterans Affairs

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

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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)													
Oil & Gas Development													
Reverse one-time item O&G Increased Workload Multi-year approp Sec7(d)(2), CH6, SLA2005, P11 L10 lapse date 06/30/10	House	OTI	-506.6	0.0	0.0	-506.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-506.6										
Reverse one-time-item Gasline Risk Analysis Multi-year appropriation Sec24(o) CH159 SLA2004 SB283 lapse date 06/30/09	House	OTI	-154.2	0.0	0.0	-154.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-154.2										
Reverse one-time item Gasline Right-of-Way and Application Multi-year approp Sec24(p) CH159 SLA2004 SB283 lapse 06/30/09	House	OTI	-2,965.8	0.0	0.0	-2,965.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2,965.8										
Reverse one-time item Gas Pipeline Implementation CH1 4SSSLA 2008 Sec 8 (HB 4001)	House	OTI	-5,500.0	0.0	0.0	-5,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5,500.0										
Reverse one-time item Gasline Risk Analysis Royalty Issues Multi-yr Sec20(c)(1), CH3, FSSLA2005, P107 L2 lapse 06/30/09	House	OTI	-290.4	0.0	0.0	-290.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-290.4										
Reverse one-time item for Contract Auditors	House	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-200.0										
Reverse one-time item for Royalty Valuation	House	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-500.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	Sa1Adj	86.2	86.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4.7										
1004 Gen Fund			57.3										
1005 GF/Prgm			0.8										
1105 PFund Rcpt			18.6										
1153 State Land			4.8										
IncOTI/ATrin from Gov's office to address Oil and Gas workload	House	IncOTI	1,143.1	1,032.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund			1,143.1										
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	House	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	House	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
** Allocation Difference **			-8,187.7	1,118.2	58.5	-9,381.9	12.5	5.0	0.0	0.0	0	0	0
Petroleum Systems Integrity Office													
Remove FY09 Conference Committee transaction--to be replaced with new increment	House	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
1004 Gen Fund			-846.5										

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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)													
Petroleum Systems Integrity Office (continued)													
Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill	House	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										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.0										
Line Item Transfer to Match Budget Plan	House	LIT	0.0	0.0	-39.2	78.2	-27.0	-12.0	0.0	0.0	0	0	0
Line Item Transfer to Match Budget Plan	House	LIT	0.0	0.0	0.0	35.5	-17.0	-18.5	0.0	0.0	0	0	0
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	House	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
1004 Gen Fund			1,369.5										
Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered	House	Dec	-423.0	-423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-423.0										
Add four positions inadvertently deleted in House Subcommittee action	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
** Allocation Difference **			-413.0	-413.3	-38.9	113.7	-44.0	-30.5	0.0	0.0	0	0	0
State Coordinator-Gas Pipeline													
AMD: Transfer Two Positions from Governor's Office	House	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										
Reduce Transfer from Gov's Office	House	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Gasline Implementation Continuation to Maintain Existing Service	House	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			391.7										
Funding for natural gas and AGIA coordination, permit process and title work	House	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,200.0										
** Allocation Difference **			3,881.7	520.6	52.0	3,278.4	30.7	0.0	0.0	0.0	2	0	0
Pipeline Coordinator													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			4.4										
1007 I/A Rcpts			1.5										
1108 Stat Desig			42.0										
Salary Increases for positions paid for in other agencies	House	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			20.0										
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work	House	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			2,500.0										

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Resource Development (continued)													
Pipeline Coordinator (continued)													
** Allocation Difference **			2,567.9	107.3	50.0	2,395.6	15.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
	House	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Adjust into personal services for federal grant funds reprogrammed for specific projects													
	House	SalAdj	53.9	53.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	24.2									
			1003 G/F Match	23.6									
			1007 I/A Rcpts	1.6									
			1061 CIP Rcpts	4.5									
	House	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant													
			1061 CIP Rcpts	64.4									
	House	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Reduce uncollectable interagency receipt authorization													
			1007 I/A Rcpts	-50.0									
** Allocation Difference **			68.3	218.3	0.0	-150.0	0.0	0.0	0.0	0.0	1	0	0
Large Project Permitting													
	House	OTI	-627.8	0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec7(d)(1), CH6, SLA2005, P11 L9 lapse date 06/30/10													
			1004 Gen Fund	-627.8									
	House	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Reverse one-time item Bullen Pt. Rd. ROW Multi-year approp Sec20(d)(1), CH3, FSSLA2005, P107, L10 lapse date 06/30/10													
			1004 Gen Fund	-800.0									
	House	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	3.5									
			1007 I/A Rcpts	0.5									
			1061 CIP Rcpts	0.4									
			1108 Stat Desig	14.2									
			1153 State Land	8.8									
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct funding source for I/A Oil Haz Contingency Planning RSA													
			1007 I/A Rcpts	-11.5									
			1055 IA/OIL HAZ	11.5									
	House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Decrease Federal Receipts authorization													
			1002 Fed Rcpts	-200.0									
** Allocation Difference **			-1,600.4	27.4	0.0	-1,627.8	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
	House	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Interagency Receipts to Director's Office													

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Resource Development (continued)													
Claims, Permits & Leases (continued)													
Transfer Interagency Receipts to Director's Office (continued)													
			-10.0										
	1007 I/A Rcpts												
	Line Item Transfer to Cover Atwood Building Garage Chargeback	House	LIT	0.0	-29.2	0.0	29.2	0.0	0.0	0.0	0	0	0
	Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	House	OTI	-4.5	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund												
	Reverse one-time item for Guide Services Initiative Phase 1	House	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund												
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	182.0	182.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts												
	1003 G/F Match												
	1004 Gen Fund												
	1005 GF/Prgm												
	1007 I/A Rcpts												
	1055 IA/OIL HAZ												
	1105 PFund Rcpt												
	1108 Stat Desig												
	1154 Shore Fish												
	Reclamation Bonds Projects	House	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig												
	1192 Mine Trust												
	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund												
	1154 Shore Fish												
	Reduce Uncollectable Interagency Receipts	House	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts												
	Reduce Uncollectable Statutory Designated Program Receipt Authority	House	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1108 Stat Desig												
	Guide Services Initiative Phase 1 Continued	House	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund												
	ADN 10-9-5034 Guide Services Initiative program adjustments (delete PCN 10-Z033)	House	LIT	0.0	37.6	3.3	-42.1	1.2	0.0	0.0	1	0	0
	Reverse incorrect inclusion of LIT in CS bill. Also deletes position associated with Guide Service Initiative	House	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	-1	0	0
** Allocation Difference **													
				-72.5	-47.2	0.0	-25.3	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Land Sales & Municipal Entitlements													
Line Item Transfer to Cover Atwood Building Garage Chargeback	House	LIT	0.0	-13.1	0.0	13.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	71.8	71.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.8										
1007 I/A Rcpts			0.2										
1108 Stat Desig			1.0										
1153 State Land			69.8										
Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals	House	Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
1153 State Land			927.0										
** Allocation Difference **			998.8	96.7	123.0	765.1	14.0	0.0	0.0	0.0	0	0	0
Title Acquisition & Defense													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.6										
1007 I/A Rcpts			3.1										
1061 CIP Rcpts			15.0										
Replace federal funding for Acquisition of Land as per Statehood Entitlement	House	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
** Allocation Difference **			342.7	142.7	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
Water Development													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.2										
1004 Gen Fund			19.7										
1005 GF/Prgm			1.7										
1007 I/A Rcpts			1.0										
1061 CIP Rcpts			2.5										
1108 Stat Desig			1.6										
1156 Rcpt Svcs			5.6										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.6										
1156 Rcpt Svcs			-5.6										
** Allocation Difference **			32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Director's Office/Mining, Land, & Water													
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation	House	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0

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Resource Development (continued)													
Director's Office/Mining, Land, & Water (continued)													
Transfer in Interagency Receipts authority from Claims, Permits and Leases component for indirect funds allocation (continued)													
			10.0										
		1007 I/A Rcpts	10.0										
	House	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjust Line Items for Indirect Funds Allocation FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
		1004 Gen Fund	6.4										
		1007 I/A Rcpts	0.4										
** Allocation Difference **			16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management and Development													
	House	SalAdj	87.2	87.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
		1002 Fed Rcpts	15.4										
		1004 Gen Fund	49.2										
		1007 I/A Rcpts	5.7										
		1061 CIP Rcpts	6.4										
		1155 Timber Rcp	10.5										
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
		1002 Fed Rcpts	-15.4										
		1004 Gen Fund	21.8										
		1061 CIP Rcpts	-6.4										
	House	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Indirect Federal Collections for Accountant PCN 10-9821													
		1007 I/A Rcpts	58.0										
	House	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Authorization from Development Special Projects Component for Reclamation Bonds Projects													
		1108 Stat Desig	25.0										
	House	MultiYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11)													
		1004 Gen Fund	250.0										
** Allocation Difference **			420.2	269.9	9.0	131.8	9.5	0.0	0.0	0.0	0	0	0
Non-Emergency Hazard Mitigation Projects													
	House	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
		1061 CIP Rcpts	2.8										
** Allocation Difference **			2.8	2.8	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)													
Geological Development													
Transfer PCN 10-1875 from the RS2477/NAV component to the Geological Development Component	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Reverse one-time Gasline Corridor Geo Haz Res Eval Multi-yr approp Sec20(c)(2), CH3, FSSLA2005, P107 L3 lapse 06/30/09	House	OTI	-48.8	-18.6	-0.5	-29.5	-0.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-48.8										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			13.9										
1004 Gen Fund			55.8										
1061 CIP Rcpts			5.8										
1108 Stat Desig			0.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-13.9										
1004 Gen Fund			14.4										
1108 Stat Desig			-0.5										
Continue Mineral Survey Operations	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			350.0										
1108 Stat Desig			-350.0										
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	House	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	House	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 **			307.2	258.4	4.5	40.5	3.8	0.0	0.0	0.0	1	0	0
Recorder's Office/Uniform Commercial Code													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			71.6										
Atwood Parking Garage Lease Increment Chargeback	House	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 **			82.2	71.6	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
Agricultural Development													
Adjust line item to reflect spending plan	House	LIT	0.0	17.6	0.0	-110.0	-7.6	0.0	100.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			4.5										
1004 Gen Fund			12.5										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Agricultural Development (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1153 State Land	7.2									
	House	Inc	Specialty Crop Block Grant	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	60.0									
** Allocation Difference **				84.2	41.8	15.0	-75.0	2.4	0.0	100.0	0.0	0	0
North Latitude Plant Material Center													
	House	LIT	Adjust line item to reflect spending plan	0.0	81.0	0.0	-36.5	-44.5	0.0	0.0	0	0	0
	House	OTI	Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-12.8	0.0	0.0	-12.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-12.8									
	House	OTI	Reverse one-time item for Foundation Seed Program	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-500.0									
	House	OTI	Reverse one-time item for Certified Seed Production	-225.0	-134.8	-2.5	-71.7	-16.0	0.0	0.0	0	0	0
			1004 Gen Fund	-225.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	12.7									
			1007 I/A Rcpts	4.5									
	House	Inc	Federal Projects and Studies Including Seeding BLM Land	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	300.0									
	House	Dec	Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0	0	0
			1007 I/A Rcpts	-244.3									
	House	Inc	Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0	0	0
			1004 Gen Fund	500.0									
	House	IncOTI	Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	125.0									
** Allocation Difference **				-39.9	43.4	15.7	-102.9	3.9	0.0	0.0	0.0	0	0
Agriculture Revolving Loan Program Administration													
	House	LIT	Adjust line item to reflect spending plan	0.0	7.7	-7.7	0.0	0.0	0.0	0.0	0	0	0
	House	OTI	Reverse one-time item Creamery Corporation/Mat Maid Assistance SLA07/Ch30/Sec18(b)/P148/L16 Lapse Date 6/30/2010	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-600.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	10.0	10.0	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)													
Agriculture Revolving Loan Program Administration (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1021 Agric RLF	10.0									
	House	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1021 Agric RLF	-70.0									
** Allocation Difference **				-660.0	-52.3	-7.7	-600.0	0.0	0.0	0.0	0	0	0
Conservation and Development Board													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	1004 Gen Fund	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Services Office													
FY2010 Transfer to Match Spending Plan													
	House	LIT		0.0	5.0	1.0	-22.7	16.7	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	1007 I/A Rcpts	8.2	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1153 State Land	0.6									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	House	FndChg	1007 I/A Rcpts	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1153 State Land	8.2									
** Allocation Difference **				8.8	13.8	1.0	-22.7	16.7	0.0	0.0	0	0	0
Trustee Council Projects													
Decrease Contractual Line item and adjust Personal Services													
	House	LIT		0.0	12.2	0.0	-12.2	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	1018 EVOS Trust	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				0.4	12.6	0.0	-12.2	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	House	SalAdj	1004 Gen Fund	5.1	13.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	8.4									
			1061 CIP Rcpts	0.3									

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Resource Development (continued)													
Interdepartmental Information Technology Chargeback (continued)													
Increase InterAgency funds to accommodate Personal Services Shortages	House	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										
** Allocation Difference **			33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DNR Facilities Rent and Chargeback													
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	House	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.0										
** Allocation Difference **			-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Development - Special Projects													
Reset reclamation bond CC authorization to zero	House	OTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-100.0										
1192 Mine Trust			-100.0										
Reverse one-time item Public School Lands Appraisal Multi Yr Approp Sec24(l)&(m) CH159 SLA2004 SB283 Lapse 06/30/11	House	OTI	-582.6	0.0	0.0	-582.6	0.0	0.0	0.0	0.0	0	0	0
1066 Pub School			-582.6										
** Allocation Difference **			-782.6	0.0	0.0	-782.6	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
Reverse FY2009 MH Trust Recommendation	House	OTI	-1,691.6	-1,263.4	-35.0	-373.2	-20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-1,691.6										
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget	House	IncOTI	1,783.3	1,350.1	85.0	325.2	23.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			1,783.3										
AMD: Delete Vacant PCNs 10-0131 and 10-0136	House	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1092 MHTAAR			-189.9										
Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services	House	Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			680.0										
** Allocation Difference **			581.8	-103.2	50.0	632.0	3.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***			-2,210.9	2,627.8	332.1	-5,337.8	92.5	-25.5	100.0	0.0	2	0	3
State Public Domain & Public Access													
Citizen's Advisory Commission on Federal Areas													
Change PCN 10-0434 from full-time to seasonal status to match available budget	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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State Public Domain & Public Access (continued)													
Citizen's Advisory Commission on Federal Areas (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	3.5									
** Allocation Difference **				3.5	3.5	0.0	0.0	0.0	0.0	0.0	-1	1	0
RS 2477/Navigability Assertions and Litigation Support													
	House	TrOut		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 10-1875 to Geological Development in Support of the Coastal Impact Assistance Program Funding													
	House	OTI		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
Reverse one-time item for Land Transfer Acceleration Act Program													
			1004 Gen Fund	-150.0									
	House	OTI		-100.0	-73.0	-6.0	-21.0	0.0	0.0	0.0	0	0	0
Reverse one-time item for Survey of High Priority RS2477 Trails													
			1004 Gen Fund	-100.0									
	House	SalAdj		3.9	3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	2.4									
			1007 I/A Rcpts	1.5									
** Allocation Difference **				-246.1	-69.1	-6.0	-171.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***				-242.6	-65.6	-6.0	-171.0	0.0	0.0	0.0	-2	1	0
Fire Suppression													
Fire Suppression Preparedness													
	House	OTI		-62.1	0.0	0.0	-62.1	0.0	0.0	0.0	0	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor													
			1004 Gen Fund	-62.1									
	House	SalAdj		139.5	139.5	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1002 Fed Rcpts	14.5									
			1004 Gen Fund	116.1									
			1007 I/A Rcpts	3.4									
			1061 CIP Rcpts	5.5									
	House	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									

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Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
Federal Collections for Information Officer PCN 10-Z091	House	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			39.6										
Alaska Interagency Coordination Center (AICC) Support	House	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										
** Allocation Difference **			207.0	179.1	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			207.0	179.1	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
State Historic Preservation Program													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	28.0	28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6.6										
1003 G/F Match			6.5										
1005 GF/Prgm			0.1										
1007 I/A Rcpts			3.9										
1055 IA/OIL HAZ			0.3										
1061 CIP Rcpts			10.6										
Reduce Inter-agency/Oil & Hazardous Waste authorization	House	Dec	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ			-6.0										
** Allocation Difference **			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks Management													
Transfer in of Receipt Authority to Match Budget Plan	House	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			65.0										
Replace unbudgeted non-perm position for permanent position for agreement with Princess Tours	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	House	OTI	-80.2	0.0	0.0	-61.8	-18.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-80.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	110.8	110.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.4										
1004 Gen Fund			40.1										
1007 I/A Rcpts			9.3										
1061 CIP Rcpts			0.8										
1108 Stat Desig			2.3										
1156 Rcpt Svcs			32.1										
1200 VehRntTax			25.8										

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Parks and Recreation Management (continued)													
Parks Management (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-0.4										
1004 Gen Fund			12.0										
1007 I/A Rcpts			-9.3										
1108 Stat Desig			-2.3										
Funding for Atwood Parking Garage	House	Inc	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			19.4										
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)	House	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										
Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			55.6										
1061 CIP Rcpts			-55.6										
Add one PFT for Worthington Glacier and Valdez area	House	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund			138.5										
** Allocation Difference **			309.1	307.3	10.0	-13.6	5.4	0.0	0.0	0.0	2	1	0
Parks & Recreation Access													
Transfer of I/A funding to Parks Management	House	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-65.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	44.2	44.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.4										
1004 Gen Fund			3.7										
1007 I/A Rcpts			15.5										
1061 CIP Rcpts			21.9										
1108 Stat Desig			1.7										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	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	House	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	House	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										

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**Parks and Recreation Management
(continued)**
Parks & Recreation Access (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>
		489.9	489.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		821.0	819.2	10.0	-13.6	5.4	0.0	0.0	0.0	2	1	0
		-1,425.5	3,560.5	336.1	-5,494.5	97.9	-25.5	100.0	0.0	2	2	3

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

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Fire Standards Council (continued)													
Alaska Fire Standards Council (continued)													
** Allocation Difference **			3.8	10.8	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.8	10.8	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	House	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			23.3										
			3.3										
			2.0										
			39.7										
	House	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2.4										
	House	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-96.0										
			-46.7										
	House	OTI	-1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,270.0	0	0	0
			-1,270.0										
	House	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
			1,270.0										
	House	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
			4,800.0										
** Allocation Difference **			4,728.0	2,519.9	309.5	1,287.3	611.3	0.0	0.0	0.0	12	0	0
Alaska State Troopers Director's Office													
	House	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			16.3										
	House	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			6.8										
** Allocation Difference **			23.1	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Bureau of Judicial Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	162.7	162.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			161.5										
1156 Rcpt Svcs			1.2										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	House	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.2										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage - Fix Error in CC report)	House	MisAdj	656.3	481.2	0.0	148.9	26.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			656.3										
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	House	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.0										
AMD: Full staffing of commissioned officers	House	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 **			1,338.4	1,131.8	0.0	163.4	43.2	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	House	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			25.0										
Increased prisoner transportation costs	House	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										
** Allocation Difference **			225.0	0.0	225.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Search and Rescue													
Ch 98 SLA 2008 (HB 320) Search & Rescue: Certification/Work Comp - Delete One-time Costs	House	OTI	-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.0										
** Allocation Difference **			-3.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0	0	0	0
Rural Trooper Housing													
Increased Trooper Housing Lease and Utility Costs; Replacement Units	House	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										
AMD: Facility Maintenance Central Region (state-owned housing units)	House	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 **			470.6	0.0	0.0	470.6	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	42.7	42.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Narcotics Task Force (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			9.4										
			24.3										
	House	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees													
			1.3										
	House	OTI	-1,393.2	-1,093.2	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
Remove FY09 Conference Committee language transaction													
			-1,393.2										
	House	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received													
			1,393.2										
** Allocation Difference **			44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Two State Trooper Positions (12-1923 & 12-1924) from Special Projects													
	House	TrOut	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds to AST Director's Office to bring personal services within vacancy guidelines													
			-16.3										
	House	TrOut	-96.0	-96.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-1717 to APSIN and reclass for mobile data computers & iCOP (digital video) support													
			-96.0										
	House	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services funds for legislative liaison support to the Commissioner's Office													
			-65.0										
	House	TrOut	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funds for Homeland Security position to Commissioner's Office													
			-73.0										
	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 12-1522 to Special Projects and reclass for methamphetamine grant workload													
	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	House	SalAdj	823.7	823.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete PCN 12-1054 Emergency Mgt Specialist													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			814.6										
			4.3										
			1.2										
			3.6										
	House	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees													
			22.5										
	House	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
Increased sexual assault medical exam costs													
			164.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska State Trooper Detachments (continued)													
Increased office leases, dispatch services, and law enforcement supplies	House	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			232.0										
Delete PCN12-N023 Corporal	House	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										
Increased vehicle costs	House	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			69.9										
AMD: Facility Maintenance Central Region (trooper posts)	House	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										
Increased rural trooper move costs	House	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										
AMD: Full staffing of commissioned officers	House	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										
** Allocation Difference **			3,854.0	2,946.1	400.0	495.2	12.7	0.0	0.0	0.0	-1	0	-1
Alaska Bureau of Investigation													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	106.1	106.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			106.1										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	House	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.7										
AMD: Full staffing of commissioned officers	House	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 **			378.6	378.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	49.0	49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			49.0										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	House	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.3										
AMD: Full staffing of commissioned officers	House	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 **			134.2	134.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Transfer interagency receipts for Title 47 prisoner transports from AWT to Prisoner Transportation	House	TrOut	-25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-25.0										
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law	House	TrOut	-125.0	0.0	-40.0	-85.0	0.0	0.0	0.0	0.0	0	0	0

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Alaska State Troopers (continued)													
Alaska Wildlife Troopers (continued)													
Transfer interagency receipts to the Commissioner's Office for RSA with Dept. of Law (continued)													
			1007 I/A Rcpts	-125.0									
	House	LIT	0.0	-200.0	40.0	160.0	0.0	0.0	0.0	0.0	0	0	0
Adjustment for vehicle, travel, core services, and communication costs													
	House	SalAdj	334.6	334.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	303.3									
			1061 CIP Rcpts	31.3									
	House	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees													
			1004 Gen Fund	9.6									
	House	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
Increased office leases and law enforcement supplies													
			1004 Gen Fund	94.0									
	House	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Facility Maintenance Central Region (trooper posts)													
			1004 Gen Fund	28.0									
	House	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increased rural trooper move costs													
			1004 Gen Fund	150.0									
	House	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Full staffing of commissioned officers													
			1004 Gen Fund	746.1									
** Allocation Difference **			1,212.3	890.3	125.0	191.1	5.9	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
	House	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	25.4									
	House	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees													
			1004 Gen Fund	0.1									
	House	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Risk management cost increases													
			1004 Gen Fund	318.8									
** Allocation Difference **			344.3	25.5	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
	House	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1004 Gen Fund	46.8									
	House	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
AMD: Risk management cost increases													
			1004 Gen Fund	21.2									
** Allocation Difference **			68.0	46.8	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
	House	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													

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Alaska State Troopers (continued)												
Alaska Wildlife Troopers Director's Office (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
		1004 Gen Fund	7.7									
** Allocation Difference **			7.7	7.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Investigations												
	House	LIT	0.0	36.0	0.0	-34.0	-2.0	0.0	0.0	0	0	0
Realign funding to bring personal services within vacancy guidelines												
	House	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	20.7									
	House	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
		1004 Gen Fund	0.8									
** Allocation Difference **			21.5	57.5	0.0	-34.0	-2.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			12,846.7	8,205.5	1,059.5	2,913.6	671.1	-3.0	0.0	0.0	11	0 -1
Village Public Safety Officer Program												
VPSO Contracts												
	House	Inc	783.1	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
AMD: Annualize 15 positions funded in FY2009												
		1004 Gen Fund	783.1									
	House	Inc	627.7	0.0	0.0	0.0	0.0	627.7	0.0	0	0	0
1/2 Year funding for 15 new VPSO positions												
		1004 Gen Fund	627.7									
	House	Inc	102.6	0.0	0.0	0.0	0.0	102.6	0.0	0	0	0
Three percent COLA for VPSO												
		1004 Gen Fund	102.6									
	House	Inc	118.3	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
Budget annual merit increase for 66 VPSO												
		1004 Gen Fund	118.3									
** Allocation Difference **			1,631.7	0.0	0.0	0.0	0.0	1,631.7	0.0	0	0	0
Support												
	House	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	1.8									
		1061 CIP Rcpts	3.1									
	House	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Corrected FY09 Wage Increase for Public Safety Employees Association Employees												
		1004 Gen Fund	0.1									
** Allocation Difference **			5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,636.7	5.0	0.0	0.0	0.0	1,631.7	0.0	0	0	0

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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
Alaska Police Standards Council													
Alaska Police Standards Council													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			9.2										
** Allocation Difference **			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Transfer of funds to bring personal services within vacancy factor guidelines	House	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.8										
1007 I/A Rcpts			0.8										
1171 PFD Crim			12.4										
Remove Carryforward for Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	House	OTI	-3,660.2	0.0	-40.1	-1,884.5	-9.8	-10.0	-1,715.8	0.0	0	0	0
1002 Fed Rcpts			-3,660.2										
Support Domestic Violence Shelters, Prevention Services, and Data Collection	House	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										
Eliminate GF funding for CDVSA	House	Dec	-1,381.9	0.0	0.0	-234.9	0.0	0.0	-1,147.0	0.0	0	0	0
1004 Gen Fund			-1,381.9										
Add PFD Criminal funding to CDVSA	House	Inc	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0	0
1171 PFD Crim			500.0										
** Allocation Difference **			-2,847.2	47.0	-40.1	-1,774.4	-9.8	-10.0	-1,059.9	0.0	0	0	0
*** Appropriation Difference ***			-2,847.2	47.0	-40.1	-1,774.4	-9.8	-10.0	-1,059.9	0.0	0	0	0
Statewide Support													
Commissioner's Office													
Transfer personal services funds for legislative liaison support from AST Detachments	House	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			65.0										
Transfer funds for Homeland Security position from AST Detachments	House	TrIn	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			73.0										
Transfer interagency receipts from Alaska Wildlife Troopers for RSA with Dept. of Law	House	TrIn	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			125.0										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support (continued)													
Commissioner's Office (continued)													
Add DPS Homeland Security Project Coordinator for Fusion Center activities	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.8										
1007 I/A Rcpts			1.8										
** Allocation Difference **			276.6	151.6	0.0	125.0	0.0	0.0	0.0	0.0	0	0	1
Training Academy													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.4										
1007 I/A Rcpts			9.6										
Corrected FY09 Wage Increase for Public Safety Employees Association Employees	House	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.8										
** Allocation Difference **			32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			41.7										
1007 I/A Rcpts			17.3										
** Allocation Difference **			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alcoholic Beverage Control Board													
Delete long term non permanent Bus Reg Examiner (12-N08005)	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Add full time Investigator IV	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer EUDL program funding from contractual to personal services	House	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			23.4										
** Allocation Difference **			23.4	83.4	0.0	-60.0	0.0	0.0	0.0	0.0	1	0	-1
Alaska Public Safety Information Network													
Transfer from AST Detachments and reclass PCN12-1717 for Mobile Data computers & ICOP (in-car digital video) support	House	TrIn	96.0	96.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			96.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.7										
1007 I/A Rcpts			23.6										

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<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Statewide Support (continued)												
Alaska Public Safety Information Network (continued)												
** Allocation Difference **		152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Alaska Criminal Records and Identification												
Ch 75 SLA 2008 (SB 265) Sex Offenders & Child Kidnappers - Delete One-time Costs	House	OTI	-38.0	0.0	0.0	-38.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-38.0									
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.5									
1004 Gen Fund			33.1									
1007 I/A Rcpts			2.9									
1156 Rcpt Svcs			30.9									
** Allocation Difference **		29.4	67.4	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	91.7	91.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			2.0									
1004 Gen Fund			87.6									
1007 I/A Rcpts			1.7									
1108 Stat Desig			0.4									
Fund DNA collection kits and reagents, and other cost increases	House	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0	0	0
1004 Gen Fund			127.0									
** Allocation Difference **		218.7	91.7	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		792.2	638.2	10.0	81.0	63.0	0.0	0.0	0.0	2	0	0
**** Agency Difference ****		12,650.3	9,041.6	1,029.4	1,296.2	724.3	-13.0	571.8	0.0	13	0	-1

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Agency: Department of Revenue

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Reverse Fiscal Note for Salmon Product Development Tax Credit CH8 SLA08 (HB321)(CH27 SLA08 P48 L25)(HB310)	House	OTI	-7.0	0.0	-5.0	-1.5	-0.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.0										
Reverse FY09 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	House	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Reverse One-time Increment - 2 contract auditors with 30% overhead	House	OTI	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-540.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	422.4	422.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			399.4										
1005 GF/Prgm			20.1										
1105 PFund Rcpt			2.9										
Restore Funding for Alaska Salmon Price Report	House	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										
Contract audit assistance during transition to Master Auditors	House	IncOTI	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			270.0										
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty	House	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	House	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 **			300.4	622.4	-5.0	-271.5	-0.5	0.0	-45.0	0.0	0	0	0
Treasury Division													
Constitutional Budget Reserve Fund Investment Mngt Fees CH29 SLA08 Sec72(c) P227 L15 (SB221)	House	OTI	-4,325.7	0.0	0.0	-4,325.7	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund			-4,325.7										
Establish Separate Allocation for Unclaimed Property	House	TrOut	-355.2	-305.0	-9.1	-33.4	-7.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund			-197.9										
1005 GF/Prgm			-157.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.3										
1005 GF/Prgm			6.0										
1007 I/A Rcpts			73.9										
1027 IntAirport			1.8										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury (continued)													
Treasury Division (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1046 Educ Loan	1.4									
			1066 Pub School	4.5									
			1098 ChildTrErn	0.9									
			1142 RHIF/MM	2.6									
			1143 RHIF/LTC	1.1									
			1169 PCE Endow	2.7									
	House	FndChg	Update Fund Sources for Retiree Health	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									
	House	FndChg	Implement Cost Allocation Plan for Federal Compliance	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									
	House	Inc	Additional Funding to Implement Cost Allocation Plan for Federal Compliance	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0	0	0
			1004 Gen Fund	152.0									
	House	Lang	Constitutional Budget Reserve Fund Investment Management	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0	0	0
			1001 CBR Fund	1,673.0									
	House	Lang	House Floor: (Supermajority vote failed) Constitutional Budget Reserve Fund Investment Management	-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0	0	0
			1001 CBR Fund	-1,673.0									
** Allocation Difference **			-4,404.7	-71.7	-7.9	-4,319.4	-5.7	0.0	0.0	0.0	-4	0	0
Unclaimed Property													
	House	TrIn	Establish Separate Allocation - Unclaimed Property moved from Treasury Division	355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0
			1004 Gen Fund	197.9									
			1005 GF/Prgm	157.3									
** Allocation Difference **			355.2	305.0	9.1	33.4	7.7	0.0	0.0	0.0	4	0	0
Alaska Retirement Management Board													
	House	OTI	Remove One-time FY09 Increment - Independent Audit of Actuary	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

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Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Remove One-time FY09 Increment - Independent Audit of Actuary (continued)													
1029 PERS Trust			-195.6										
1034 Teach Ret			-100.3										
1042 Jud Retire			-2.8										
1045 Nat Guard			-1.3										
Pension Fund Share of Salary Adjustment for Treasury Staff	House	SalAdj	73.9	0.0	0.0	73.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1										
1017 Group Ben			11.1										
1029 PERS Trust			42.9										
1034 Teach Ret			19.3										
1042 Jud Retire			0.4										
1045 Nat Guard			0.1										
Update Fund Sources for Retiree Health	House	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	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			74.6										
1029 PERS Trust			-49.5										
1034 Teach Ret			-24.6										
1042 Jud Retire			-0.4										
1045 Nat Guard			-0.1										
Administration of Additional Investment Options for Participants	House	Inc	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			249.5										
AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	House	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	House	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										
** Allocation Difference **			1,073.4	0.0	0.0	1,073.4	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	House	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										

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Taxation and Treasury (continued)												
Alaska Retirement Management Board												
Custody and Management Fees (continued)												
AMD: Reduction in Investment Management Fees (continued)												
		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
Permanent Fund Dividend Division												
	House	OTI	-331.3	0.0	-2.2	-310.1	-19.0	0.0	0.0	0	0	0
Reduce Fiscal Note for Year Two of PFD Charitable Contributions CH41 SLA08 (HB 166)(CH27 SLA08 P47 L11)(HB310)												
		1108 Stat Desig	-331.3									
	House	SalAdj	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1050 PFD Fund	202.9									
		1108 Stat Desig	4.7									
	House	Inc	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
Variable cost increases due to the increasing number of dividend applicants and public inquiries												
		1050 PFD Fund	101.0									
** Allocation Difference **			-22.7	207.6	-2.2	-209.1	-19.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-11,245.1	1,063.3	-6.0	-12,239.9	-17.5	0.0	-45.0	0	0	0
Child Support Services												
Child Support Services Division												
	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 04-7168 to Administrative Services												
	House	SalAdj	647.8	647.8	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1002 Fed Rcpts	430.1									
		1156 Rcpt Svcs	217.7									
	House	Lang	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
Increase in Recovered Paternity Testing Fees												
		1156 Rcpt Svcs	3.0									
** Allocation Difference **			650.8	647.8	0.0	3.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			650.8	647.8	0.0	3.0	0.0	0.0	0.0	-1	0	0
Administration and Support												
Commissioner's Office												
	House	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
		1004 Gen Fund	7.4									
		1007 I/A Rcpts	7.4									
		1133 CSSD Admin	4.5									
	House	Dec	-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Special Assistant to the Commissioner												
		1004 Gen Fund	-46.4									
		1007 I/A Rcpts	-72.6									

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Administration and Support (continued)													
Commissioner's Office (continued)													
** Allocation Difference **			-99.7	-99.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
Transfer PCN 04-7168 from Child Support Services	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Shift Resources for Desktop Computer Support	House	LIT	0.0	90.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.1										
1007 I/A Rcpts			22.6										
1133 CSSD Admin			18.2										
** Allocation Difference **			49.9	139.9	0.0	-90.0	0.0	0.0	0.0	0.0	1	0	0
Natural Gas Commercialization													
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	House	IncOTI	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			771.0										
** Allocation Difference **			771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
Resource Rebate Program													
Remove FY09 IncOTI for Resource Rebate Administrative Expenses - 4SSLA CH 1 Sec 1(b)	House	OTI	-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 ***			121.2	40.2	0.0	81.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Natural Gas Development Authority													
Gas Authority Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.8										
** Allocation Difference **			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Mental Health Trust Authority													
Mental Health Trust Operations													
Back-out MH Trust Administrative Budget - Reverting to Zero Based Budgeting	House	OTI	-2,499.6	-1,682.7	-114.6	-663.2	-29.1	-10.0	0.0	0.0	0	0	0
1094 MHT Admin			-2,499.6										
FY10 MH Trust Administrative Budget	House	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin			2,650.0										
** Allocation Difference **			150.4	162.0	13.4	-22.5	7.5	-10.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Mental Health Trust Authority (continued)													
Long Term Care Ombudsman Office													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1										
1007 I/A Rcpts			11.6										
** Allocation Difference **			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			165.1	176.7	13.4	-22.5	7.5	-10.0	0.0	0.0	0	0	0
Alaska Municipal Bond Bank Authority													
AMBBA Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1104 AMBB Rcpts			2.1										
** Allocation Difference **			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation													
AHFC Operations													
Delete PCNs to Reduce Vacancy Rate	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-9	0
Realignment of Resources to Match Anticipated Expenditures	House	LIT	0.0	0.0	144.9	-119.3	-118.0	92.4	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	803.6	803.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			258.9										
1061 CIP Rcpts			43.6										
1103 AHFC Rcpts			501.1										
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	House	FndChg	0.0	0.0	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										
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	House	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	House	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 **			2,017.7	922.0	144.9	963.4	-105.0	92.4	0.0	0.0	-8	-9	0
*** Appropriation Difference ***			2,017.7	922.0	144.9	963.4	-105.0	92.4	0.0	0.0	-8	-9	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Permanent Fund Corporation													
APFC Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt			59.0										
** Allocation Difference **			59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
APFC Custody and Management Fees													
AMD: Decrement - Investment Manager Fees	House	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 ***			-9,941.0	59.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-18,222.4	2,917.9	152.3	-21,215.0	-115.0	82.4	-45.0	0.0	-9	-9	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													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1007 I/A Rcpts			3.4										
1026 HwyCapital			1.1										
1027 IntAirport			3.6										
1061 CIP Rcpts			4.3										
1076 Marine Hwy			6.1										
1156 Rcpt Svcs			0.7										
** Allocation Difference **			34.1	34.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Transfer CIP Receipts to Annualize the Costs of Anchorage Desktop Support Positions in Statewide Information Systems	House	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-16.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.5										
1061 CIP Rcpts			6.4										
** Allocation Difference **			-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.0										
1007 I/A Rcpts			0.5										
1061 CIP Rcpts			16.0										
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	House	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 **			33.2	24.5	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.9										
1027 IntAirport			2.4										
1061 CIP Rcpts			18.8										
** Allocation Difference **			26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Delete One-time Maintenance Management System Server Costs	House	OTI	-20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0	0	0
1004 Gen Fund			-20.0										

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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)													
Transportation Management and Security (continued)													
Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	House	TrIn	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			43.3										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.4										
1061 CIP Rcpts			4.9										
Cap to Op: Highway Condition Inventory	House	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			222.6	62.6	0.0	180.0	0.0	-20.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Transfer PCN 25-0070 to Statewide Information Systems for Desktop Support in Fairbanks	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.4										
1026 HwyCapital			15.1										
1027 IntAirport			17.3										
1061 CIP Rcpts			36.2										
1076 Marine Hwy			23.3										
1156 Rcpt Svcs			3.3										
Delete Funding associated with position transferred to Stwd Information Systems	House	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 **			34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
Transfer CIP Receipts from Contracting and Appeals to Annualize the Costs of Anchorage Desktop Support Positions	House	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			16.0										
Transfer PCN 25-2297 and Funding from Southeast Design for Desktop Support in Fairbanks	House	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts			70.0										
Transfer PCN 25-0070 from Statewide Administrative Services for Desktop Support in Fairbanks	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer CIP Receipts from SR Support Services for Desktop Support and IT Maintenance	House	TrIn	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			17.2										
Transfer CIP Receipts from Stwd Aviation for Desktop Support and IT Maintenance	House	TrIn	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			16.3										

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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 Information Systems (continued)													
Transfer CIP Receipts from Stwd Design and Engineering Services for Desktop Support and IT Maintenance	House	TrIn	214.7	66.9	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			214.7										
Transfer to Fund Maintenance Management System Personal Services	House	LIT	0.0	38.8	0.0	-26.1	0.0	-12.7	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	57.0	57.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
1007 I/A Rcpts			4.6										
1061 CIP Rcpts			36.9										
AMD: Maintenance Management System Operating Costs	House	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 **			466.2	357.2	0.0	121.7	0.0	-12.7	0.0	0.0	2	0	0
Leased Facilities													
Savings from Warm Storage Building Construction	House	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													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.6										
1026 HwyCapital			1.2										
1027 IntAirport			1.2										
1076 Marine Hwy			12.5										
** Allocation Difference **			26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Delete Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/09	House	OTI	-328.2	0.0	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-328.2										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.7										
1027 IntAirport			1.8										
1061 CIP Rcpts			6.2										
** Allocation Difference **			-305.5	22.7	-43.1	-285.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	23.5	23.5	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
Administration and Support (continued)													
Northern Region Support Services (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			1004 Gen Fund	17.4									
			1027 IntAirport	1.8									
			1061 CIP Rcpts	4.3									
** Allocation Difference **				23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
	House	TrOut	Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-17.2									
	House	TrOut	Transfer CIP Receipts to Southeast Region Planning to Fund Planner Position	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-20.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	6.5									
			1061 CIP Rcpts	14.4									
** Allocation Difference **				-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
	House	ATrIn	Transfer Alaska Aviation Safety Personal Services Funding to Statewide Aviation from DMVA	107.5	107.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	107.5									
	House	TrIn	Transfer PCN 25-3367 from Fairbanks Airport Operations and Reclassify to a Transportation Planner I	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	House	TrIn	Transfer PCN 25-3471 from Fairbanks Airport Safety and Reclassify to an Airport Leasing Specialist I/II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	House	TrIn	Transfer PCN 25-2997 from Fairbanks Airport Field and Equipment Maintenance and Reclassify to an Admin Assistant II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	House	TrOut	Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to Trans Mgmt and Security	-43.3	-43.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-43.3									
	House	TrOut	Transfer CIP Receipts Used to Fund the Digital Mapping Project Manager back to CR Planning	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-46.4									
	House	TrOut	Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-16.3									
	House	PosAdj	Reclassify PCN 25-3471 from PPT Radio Dispatcher to PFT Airport Leasing Specialist I/II	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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Administration and Support (continued)													
Statewide Aviation (continued)													
Increase Travel Funding for Airport Leasing Specialists	House	LIT	0.0	0.0	7.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			2.8										
1027 IntAirport			0.6										
1061 CIP Rcpts			8.8										
1156 Rcpt Svcs			41.8										
Airport Certification Training	House	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			40.0										
Funding Authority for Positions Transferred from Fairbanks International Airport	House	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			258.0										
** Allocation Difference **			353.5	307.4	9.0	36.6	0.5	0.0	0.0	0.0	3	0	0
International Airport Systems Office													
Transfer PCN 25-2554 and Funding from Anchorage Airport Administration	House	TrIn	177.4	155.4	22.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			177.4										
Transfer PCN 25-3546 and Funding from Anchorage Airport Administration - Engineering Section	House	TrIn	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			103.4										
Transfer PCN 25-2611 and Funding from Anchorage Airport Field and Equipment Maintenance	House	TrIn	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport			49.2										
Transfer to Fund Reclassification of PCN 25-2611Administrative Administrative III	House	LIT	0.0	21.0	0.0	-21.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			9.6										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-16.2										
Cancellation of Airline Technical Representative Services Contract	House	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-479.0										
** Allocation Difference **			-155.6	338.6	22.0	-516.2	0.0	0.0	0.0	0.0	3	0	0
Program Development													
Transfer PCNs 25-1470 and 25-1510 from Northern Region Construction	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	108.1	108.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.9										
1027 IntAirport			0.6										

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Administration and Support (continued)													
Program Development (continued)													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)													
			104.6										
	1061 CIP Rcpts												
	Highway Safety Corridor Safe Driving Program	House	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
	1004 Gen Fund		31.1										
	Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	House	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
	1061 CIP Rcpts		153.3										
	Cap to Op: Advanced Project Definition for Denali Commission	House	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		175.0										
** Allocation Difference **			467.5	261.4	0.0	175.0	0.0	0.0	31.1	0.0	2	0	0
Central Region Planning													
	Return CIP Receipts from SW Aviation Used to Fund the Digital Mapping Project Manager	House	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts		46.4										
	Transfer CIP Receipts to Central Design and Engineering Services for Personal Services Vacancy Factor Adjustments	House	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts		-23.8										
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	44.5	44.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		1.5										
	1061 CIP Rcpts		43.0										
** Allocation Difference **			67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	42.3	42.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		1.5										
	1061 CIP Rcpts		40.8										
	Establishment of Navigator Program to inform the Northern Region public of construction activities	House	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 **			127.3	42.3	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning													
	Transfer PCN 25-2340 and Funding from Southeast Region Construction and Reclassify to a Planner	House	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	1061 CIP Rcpts		30.0										
	Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position	House	20.0	20.0	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)													
Southeast Region Planning (continued)													
Transfer CIP Receipts from Southeast Region Support Services to Fund Planner Position (continued)													
			1061 CIP Rcpts	20.0									
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	13.3									
** Allocation Difference **				63.3	63.3	0.0	0.0	0.0	0.0	0.0	1	0	0
Measurement Standards & Commercial Vehicle Enforcement													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	149.6	149.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	39.1									
			1061 CIP Rcpts	56.8									
			1156 Rcpt Svcs	53.7									
	House	Inc	Weights and Measures Travel Budget	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	30.0									
	House	Inc	Facilities Leasing - Fairbanks	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	50.0									
	House	Inc	Facilities Leasing - Dillingham and King Salmon	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	25.0									
	House	Inc	Unified Carrier Registration Fees	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	250.0									
** Allocation Difference **				504.6	379.6	50.0	75.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				1,921.6	2,046.1	46.6	-175.0	5.5	-32.7	31.1	10	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
	House	SalAdj	FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	97.4	97.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	2.5									
			1007 I/A Rcpts	3.4									
			1061 CIP Rcpts	91.5									
** Allocation Difference **				97.4	97.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
	House	TrOut	Transfer CIP Receipts to Central Region Design for Personal Services Vacancy Factor Adjustments	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-75.0									
	House	TrOut	Transfer CIP Receipts to Statewide Information Systems for Desktop Support and IT Maintenance	-214.7	0.0	-50.0	-154.7	-10.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	-214.7									

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
Delete Start-Up Funding for Inspections of Non-Federally Funded Bridges	House	OTI	-150.0	-80.0	-70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	230.1	230.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.3										
1061 CIP Rcpts			199.8										
AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	House	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 **			-227.4	75.1	-120.0	-172.5	-10.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Transfer CIP Authority from Central Region Planning for Personal Services Vacancy Factor Adjustments	House	TrIn	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			23.8										
Transfer CIP Authority from Statewide Design for Personal Services Vacancy Factor Adjustments	House	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			75.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	487.0	487.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.2										
1007 I/A Rcpts			0.8										
1061 CIP Rcpts			458.3										
1108 Stat Desig			8.4										
1156 Rcpt Svcs			6.3										
** Allocation Difference **			585.8	585.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.9										
1007 I/A Rcpts			2.2										
1061 CIP Rcpts			366.9										
1108 Stat Desig			2.9										
1156 Rcpt Svcs			2.5										
** Allocation Difference **			384.4	384.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks	House	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
Transfer PCN 25-2297 and Funding to Statewide Information Systems for Desktop Support in Fairbanks (continued)													
			-70.0										
	House	SalAdj	233.0	233.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				8.1									
			218.0										
			4.7										
			2.2										
** Allocation Difference **			163.0	163.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Central Region Construction and CIP Support													
	House	SalAdj	382.3	382.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				12.0									
				1.1									
			369.2										
	House	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
				25.0									
	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
				150.0									
** Allocation Difference **			557.3	382.3	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	House	SalAdj	306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				10.6									
			295.4										
** Allocation Difference **			306.0	306.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Southeast Region Construction													
	House	TrOut	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
				-30.0									
	House	SalAdj	128.5	128.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements (continued)												
1004 Gen Fund		3.6										
1061 CIP Rcpts		124.9										
Commodities Cost Increase - Field Offices	House	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0
1061 CIP Rcpts		22.0										
Telecommunications Cost Increase - Field Offices	House	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0
1061 CIP Rcpts		21.0										
** Allocation Difference **			141.5	98.5	0.0	21.0	22.0	0.0	0.0	0.0	-1	0
Knik Arm Bridge/Toll Authority												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1061 CIP Rcpts	House	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
** Allocation Difference **			14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0
*** Appropriation Difference ***			2,022.4	2,106.9	-120.0	23.5	12.0	0.0	0.0	0.0	-2	-3
State Equipment Fleet												
State Equipment Fleet												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1026 HwyCapital	House	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	House	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1026 HwyCapital			98.6									
AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0
** Allocation Difference **			151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0
*** Appropriation Difference ***			151.2	151.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements												
1004 Gen Fund	House	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	House	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0
1007 I/A Rcpts			40.0									
Specialized Contracted Services Cost Increase for Maintenance and Repairs	House	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Specialized Contracted Services Cost Increase for Maintenance and Repairs (continued)													
			60.0										
	1004 Gen Fund												
	House	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak													
	1005 GF/Prgm		-7.3										
	House	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil													
	1061 CIP Rcpts		17.8										
** Allocation Difference **			117.5	12.0	5.0	85.5	15.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Delete Shirley Demientieff Memorial Bridge Ch 54 SLA 08 SB 158 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009													
	1004 Gen Fund		-7.5										
	House	OTI	-7.5	0.0	0.0	0.0	-7.5	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1004 Gen Fund		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Specialized Contracted Service Increases													
	1004 Gen Fund		110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
	House	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
Janitorial Contracts Cost increase													
	1004 Gen Fund		141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
	House	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			250.9	7.2	0.0	251.2	-7.5	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1004 Gen Fund		5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	House	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Janitorial Contracts Cost Increase													
	1004 Gen Fund		24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
	House	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Funding for Ward Cove Building Maintenance													
	1076 Marine Hwy		-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
	House	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-85.8	5.2	0.0	-86.0	-5.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
	1002 Fed Rcpts		1.0										
	1004 Gen Fund		53.9										
	1007 I/A Rcpts		0.3										
	1061 CIP Rcpts		8.0										
	1156 Rcpt Svcs		0.3										
	House	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	House	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 **			379.8	63.5	0.0	316.3	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Time Status Change for Thompson Pass Avalanche Technician	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Purple Heart Trail Ch 23 SLA 08 SB 216 (FN: Ch 27, SLA 08 HB 310) Lapses 6/30/2009	House	OTI	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-150.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.2										
1004 Gen Fund			79.6										
1007 I/A Rcpts			0.2										
1061 CIP Rcpts			11.6										
AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	House	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	House	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 **			142.6	-1.5	0.0	-55.9	200.0	0.0	0.0	0.0	0	-1	0
Southeast Region Highways and Aviation													
Transfer PCN 25-1598 from Northern Region Construction and CIP Support for Winter Sidewalk Maintenance	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.7										
1061 CIP Rcpts			2.3										
1108 Stat Desig			0.8										
Striping Contracts for Highways and Airports	House	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										

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Maintenance Agreements at Angoon, Hyder and Kake 1004 Gen Fund	House	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment 1004 Gen Fund	House	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			238.9	20.8	0.0	213.1	5.0	0.0	0.0	0.0	0	1	0
Whittier Access and Tunnel													
Additional Funding Required to Meet Salary Obligations	House	LIT	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
Delete Extended Operating Hours of Whittier Tunnel During Tourist Season Sec. 66h, CH 29 SLA 08 P224 L22-26 (SB221) 1207 RCS Impact	House	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1156 Rcpt Svcs	House	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season 1207 RCS Impact	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			3.0	4.9	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,046.9	112.1	5.0	722.3	207.5	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Transfer PCN 25-2554 and Funding to the Alaska International Airports System Office 1027 IntAirport	House	TrOut	-177.4	-155.4	-22.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-3546 and Funding to the Alaska International Airports System Office 1027 IntAirport	House	TrOut	-103.4	-103.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements 1027 IntAirport	House	SalAdj	131.3	131.3	0.0	0.0	0.0	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	House	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment 1027 IntAirport	House	Dec	-281.0	0.0	0.0	-281.0	0.0	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
International Airports (continued)													
Anchorage Airport Administration (continued)													
** Allocation Difference **			-478.7	-127.5	-22.0	-329.2	0.0	0.0	0.0	0.0	-2	0	0
Anchorage Airport Facilities													
Transfer from Anchorage Airport Field and Equipment Maintenance to Consolidate Funding for Airport Utility Costs	House	TrIn	775.0	0.0	0.0	775.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			775.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			17.7										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-800.0										
** Allocation Difference **			-7.3	17.7	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Transfer PCN 25-2611 and Funding to the Alaska International Airports System Office	House	TrOut	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport			-49.2										
Transfer to Anchorage Airport Facilities to Consolidate Funding for Airport Utility Costs	House	TrOut	-775.0	0.0	0.0	-775.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-775.0										
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			12.5										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-400.0										
** Allocation Difference **			-1,211.7	-36.7	0.0	-1,175.0	0.0	0.0	0.0	0.0	-1	0	0
Anchorage Airport Operations													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	69.0	69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			69.0										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 IntAirport			-80.0										
** Allocation Difference **			-11.0	69.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			25.3										
1027 IntAirport			176.5										

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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
International Airports (continued)													
Anchorage Airport Safety (continued)													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-254.0										
** Allocation Difference **			-52.2	201.8	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			29.3										
** Allocation Difference **			29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Transfer PCN 25-2997 to Statewide Aviation and Reclassify to an Administrative Assistant II	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-157.4	-157.4	0.0	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	-1	0	0
Fairbanks Airport Operations													
Transfer PCN 25-3367 to Statewide Aviation and Reclassify to a Transportation Planner I	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			31.9										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-117.0										
** Allocation Difference **			-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Safety													
Transfer PCN 25-3471 to Statewide Aviation and Reclassify to an Airport Leasing Specialist I/II	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	107.4	107.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			8.1										
1027 IntAirport			99.3										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-8.1										
1027 IntAirport			8.1										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-47.3	-47.3	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
International Airports (continued)													
Fairbanks Airport Safety (continued)													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)													
			1027 IntAirport	-47.3									
** Allocation Difference **			60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
*** Appropriation Difference ***			-1,914.0	-28.8	-22.0	-1,843.2	-10.0	-10.0	0.0	0.0	-5	-1	0
Marine Highway System													
Marine Vessel Operations													
	House	OTI	-4,617.6	-4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete One-time increase to maintain FY08 service level under new vessel/ route configuration in FY09													
			1004 Gen Fund	-4,617.6									
	House	OTI	-4,247.6	-2,382.3	-12.1	-47.1	-1,806.1	0.0	0.0	0.0	0	0	0
Delete One-time funding for Kennicott increased weeks of service during Tustumena overhaul													
			1004 Gen Fund	-2,297.6									
			1076 Marine Hwy	-1,950.0									
	House	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
Maintain FY09 Levels of Service													
			1076 Marine Hwy	4,247.6									
	House	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Bargaining Unit Contract Terms: IBU													
			1076 Marine Hwy	2,320.1									
	House	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots													
			1076 Marine Hwy	923.6									
	House	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service													
			1076 Marine Hwy	4,617.6									
** Allocation Difference **			3,243.7	5,481.4	97.6	142.1	-2,477.4	0.0	0.0	0.0	0	0	0
Marine Engineering													
	House	SalAdj	44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1061 CIP Rcpts	36.7									
			1076 Marine Hwy	7.6									
** Allocation Difference **			44.3	44.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
	House	SalAdj	50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1076 Marine Hwy	50.9									
** Allocation Difference **			50.9	50.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
	House	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements													
			1076 Marine Hwy	134.6									

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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>
Marine Highway System (continued)													
Marine Shore Operations (continued)													
** Allocation Difference **			134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Time Status Change for PCN 25-3739 from Seasonal to Year Round	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			3.2										
1076 Marine Hwy			91.9										
** Allocation Difference **			95.1	95.1	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
*** Appropriation Difference ***			3,568.6	5,806.3	97.6	142.1	-2,477.4	0.0	0.0	0.0	1	-1	0
**** Agency Difference ****			6,796.7	10,193.8	7.2	-1,130.3	-2,262.4	-42.7	31.1	0.0	5	-5	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													
Transfer PCNs from Statewide Services to Office of Information Technology	House	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Reverse FY2009 Mental Health Trust Recommendations	House	OTI	-390.0	0.0	0.0	-390.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-390.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	701.0	701.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			455.7										
1048 Univ Rcpt			245.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-79.2	-79.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-51.5										
1048 Univ Rcpt			-27.7										
Fund Source Change for Behavioral Health Initiative Partnership	House	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	House	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	House	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	House	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	House	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	House	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	House	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR			300.0										
AMD: Facilities Maintenance and Repair	House	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 **			-1,374.1	635.8	0.0	-2,458.9	75.0	0.0	0.0	374.0	-3	0	0
Office of Information Technology													
Transfer PCNs from Statewide Services to Office of Information Technology	House	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	318.2	318.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Office of Information Technology (continued)													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)													
1004 Gen Fund			206.8										
1048 Univ Rcpt			111.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.5										
1048 Univ Rcpt			-3.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	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 **			-1,008.3	308.2	0.0	-1,365.5	49.0	0.0	0.0	0.0	4	0	0
Systemwide Education and Outreach													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	83.6	83.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.3										
1048 Univ Rcpt			29.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.3										
1048 Univ Rcpt			-0.7										
Remove Unrealizable Non General Fund Budget Authority	House	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										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										

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University of Alaska (continued) Systemwide Education and Outreach (continued)													
** Allocation Difference **			590.3	1,064.8	71.0	-612.5	67.0	0.0	0.0	0.0	9	0	0
Anchorage Campus													
Align Budget with Anticipated Expenditures	House	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Transfer Tuition Waivers for Alaska National Guard and Alaska Naval Militia Members from DMVA	House	ATrIn	328.5	0.0	0.0	0.0	0.0	0.0	328.5	0.0	0	0	0
1004 Gen Fund			328.5										
U of A Transfer Small Business Development Center Funding	House	TrOut	-337.2	-299.0	-5.6	-24.1	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-257.2										
1048 Univ Rcpt			-80.0										
Reverse FY2009 Mental Health Trust Recommendations	House	OTI	-1,287.5	0.0	0.0	-1,287.5	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			-95.0										
1092 MHTAAR			-1,192.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	2,917.8	2,917.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,911.1										
1048 Univ Rcpt			606.7										
1061 CIP Rcpts			400.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	396.0	396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			277.2										
1048 Univ Rcpt			118.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	1,163.1	1,163.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			581.6										
1048 Univ Rcpt			581.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	41.8	41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			37.1										
1048 Univ Rcpt			4.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	169.7	169.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			118.8										
1048 Univ Rcpt			50.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-128.4										
1048 Univ Rcpt			-55.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	342.0	342.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			171.0										
1048 Univ Rcpt			171.0										

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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)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-570.9	-570.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-285.5										
1048 Univ Rcpt			-285.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	147.1	147.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.7										
1048 Univ Rcpt			16.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-67.5	-67.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-44.2										
1048 Univ Rcpt			-23.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-94.4	-94.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-94.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt			2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs	House	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	House	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	House	Inc	780.3	636.0	61.1	57.2	26.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			690.3										
1048 Univ Rcpt			90.0										
Remove Unrealizable Non General Fund Budget Authority	House	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	House	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	House	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	House	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	House	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	House	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0

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University of Alaska (continued)													
Anchorage Campus (continued)													
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers (continued)													
			225.0										
	1092 MHTAAR												
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP													
		House	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
	1092 MHTAAR												
		House	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
	1092 MHTAAR												
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders													
		House	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
	1092 MHTAAR												
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders													
		House	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
	1092 MHTAAR												
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives													
		House	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
	1092 MHTAAR												
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende													
		House	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
	1092 MHTAAR												
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe													
		House	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
	1092 MHTAAR												
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers													
		House	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
	1092 MHTAAR												
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP													
		House	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
	1092 MHTAAR												
New Facilities Operating and Maintenance Costs - Integrated Sciences Building													
		House	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund												
AMD: Facilities Maintenance and Repair													
		House	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund												
Cap to Op: Graduate Medical Education/Family Practice Residency Program													
		House	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund												
ADN 45-09-0015 Align Budget with Anticipated Expenditures													
		House	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0

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University of Alaska (continued) Anchorage Campus (continued)													
** Allocation Difference **			745.5	2,179.6	475.5	-3,973.6	317.5	200.0	328.5	1,218.0	2	0	0
Small Business Development Center													
U of A Transfer Small Business Development Center Funding from Anchorage Campus	House	TrIn	337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			257.2										
1048 Univ Rcpt			80.0										
U of A Small Business Development Center Fund Source Change	House	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 **			337.2	299.0	5.6	24.1	8.5	0.0	0.0	0.0	0	0	0
Kenai Peninsula College													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	House	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	House	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	182.6	182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			146.2										
1048 Univ Rcpt			36.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			79.5										
1048 Univ Rcpt			26.5										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.8										
1048 Univ Rcpt			0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			34.1										
1048 Univ Rcpt			11.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-36.8										
1048 Univ Rcpt			-12.2										

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University of Alaska (continued)													
Kenai Peninsula College (continued)													
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1048 Univ Rcpt			0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2.0										
1048 Univ Rcpt			-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-22.4	-22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	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										
AMD: Facilities Maintenance and Repair	House	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										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	House	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										
** Allocation Difference **			-1,312.6	-713.9	-71.0	-460.7	-67.0	0.0	0.0	0.0	-9	0	0
Kodiak College													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	57.7	57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			51.9										
1048 Univ Rcpt			5.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	31.7	31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.3										
1048 Univ Rcpt			6.4										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.9										
1048 Univ Rcpt			2.7										

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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)													
Kodiak College (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
1048 Univ Rcpt			-3.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.9										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	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										
AMD: Facilities Maintenance and Repair	House	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 **			35.7	87.2	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	149.3	149.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			119.6										
1048 Univ Rcpt			29.7										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.3										
1048 Univ Rcpt			18.1										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.1										
1048 Univ Rcpt			0.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.3										
1048 Univ Rcpt			7.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-33.3	-33.3	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)													
Matanuska-Susitna College (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT (continued)													
			1004 Gen Fund	-25.0									
			1048 Univ Rcpt	-8.3									
	House	SalAdj		8.2	8.2	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Step Increase													
			1004 Gen Fund	7.4									
			1048 Univ Rcpt	0.8									
	House	SalAdj		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining													
			1004 Gen Fund	-1.7									
			1048 Univ Rcpt	-0.4									
	House	SalAdj		-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend													
			1004 Gen Fund	-15.2									
	House	Inc		10.7	0.0	0.0	10.7	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			1048 Univ Rcpt	10.7									
	House	Dec		-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority													
			1002 Fed Rcpts	-6.4									
			1048 Univ Rcpt	-29.6									
			1174 UA I/A	-2.9									
	House	Inc		23.8	0.0	0.0	23.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	23.8									
** Allocation Difference **				208.3	212.7	0.0	-4.4	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts													
			1004 Gen Fund	97.2									
			1048 Univ Rcpt	24.2									
	House	SalAdj		38.3	38.3	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase													
			1004 Gen Fund	28.7									
			1048 Univ Rcpt	9.6									
	House	SalAdj		2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - AHECTE Grid Increase													
			1004 Gen Fund	2.5									
			1048 Univ Rcpt	0.3									
	House	SalAdj		16.4	16.4	0.0	0.0	0.0	0.0	0.0	0	0	0
U of A Adjusted Base Salary Increase - UAFT Market Increase													
			1004 Gen Fund	12.3									
			1048 Univ Rcpt	4.1									

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University of Alaska (continued)													
Prince William Sound Community College (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-14.0										
1048 Univ Rcpt			-4.6										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.6										
1048 Univ Rcpt			0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.7										
1048 Univ Rcpt			-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.8										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-120.3										
1007 I/A Rcpts			-34.4										
1048 Univ Rcpt			-123.8										
1174 UA I/A			-5.4										
AMD: Facilities Maintenance and Repair	House	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.7										
** Allocation Difference **			-97.9	162.9	0.0	-260.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrOut	-725.0	0.0	0.0	-725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-725.0										
Transfer Non General Fund Budget Authority	House	TrOut	-103.5	0.0	0.0	-103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-103.5										
Reverse FY2009 Mental Health Trust Recommendations	House	OTI	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-40.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	2,810.6	2,810.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,585.2										
1048 Univ Rcpt			425.4										
1061 CIP Rcpts			800.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska (continued)													
Fairbanks Campus (continued)													
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase (continued)													
1004 Gen Fund			0.2										
1048 Univ Rcpt			0.1										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	1,031.8	1,031.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			515.9										
1048 Univ Rcpt			515.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	107.1	107.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.2										
1048 Univ Rcpt			11.9										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.1										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			151.8										
1048 Univ Rcpt			151.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-483.7	-483.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-241.9										
1048 Univ Rcpt			-241.8										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	377.4	377.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			335.3										
1048 Univ Rcpt			42.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-71.0	-71.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-40.0										
1048 Univ Rcpt			-31.0										
Adjust Unrealizable Non General Fund Budget Authority	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			418.4										
1174 UA I/A			-418.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0	0
1007 I/A Rcpts			500.0										
1048 Univ Rcpt			3,089.7										
U of A Adjusted Base Compliance Mandates	House	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			233.0										

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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)													
Fairbanks Campus (continued)													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	House	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.4										
1048 Univ Rcpt			25.0										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3,389.0										
1007 I/A Rcpts			-601.2										
1048 Univ Rcpt			-4,201.1										
1174 UA I/A			-648.0										
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	House	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR			87.5										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	House	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0										
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	House	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR			-62.5										
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	House	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR			-45.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	House	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: Facilities Maintenance and Repair	House	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.3										
** Allocation Difference **			-1,219.3	4,144.1	1,386.0	-7,495.4	521.0	200.0	0.0	25.0	0	0	0
Future Farmers of Alaska													
Create New Allocation for Future Farmers of Alaska	House	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
Fairbanks Organized Research													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	1,664.8	1,664.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			666.0										
1048 Univ Rcpt			198.8										
1061 CIP Rcpts			800.0										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	678.4	678.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			169.6										
1048 Univ Rcpt			508.8										

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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)													
Fairbanks Organized Research (continued)													
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.3										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	199.6	199.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			49.9										
1048 Univ Rcpt			149.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-318.9	-318.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-79.7										
1048 Univ Rcpt			-239.2										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	52.7	52.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			46.9										
1048 Univ Rcpt			5.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-55.4	-55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.2										
1048 Univ Rcpt			-33.2										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			941.0										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-14,674.3										
1007 I/A Rcpts			-699.6										
1048 Univ Rcpt			-4,531.4										
1174 UA I/A			-154.0										
** Allocation Difference **			-16,882.2	2,236.1	0.0	-19,208.3	90.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	133.9	133.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			81.7										
1048 Univ Rcpt			52.2										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	104.7	104.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			52.4										
1048 Univ Rcpt			52.3										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.4										
1048 Univ Rcpt			15.4										

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University of Alaska (continued)													
Cooperative Extension Service (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-48.2	-48.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-24.1										
1048 Univ Rcpt			-24.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.4										
1048 Univ Rcpt			-0.9										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.4										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-517.4										
1007 I/A Rcpts			-68.8										
1048 Univ Rcpt			-92.5										
1174 UA I/A			-0.3										
** Allocation Difference **			-453.7	218.9	0.0	-672.6	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	54.5	0.0	0.0	54.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			73.5										
1048 Univ Rcpt			8.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.9										
1048 Univ Rcpt			3.5										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1.2										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
1048 Univ Rcpt			1.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.4										
1048 Univ Rcpt			-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			0.4										

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University of Alaska (continued)													
Bristol Bay Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3.2										
Adjust Unrealizable Non General Fund Budget Authority	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.4										
1048 Univ Rcpt			5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-142.9										
1007 I/A Rcpts			-87.4										
AMD: Facilities Maintenance and Repair	House	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.6										
** Allocation Difference **			-62.3	94.6	0.0	-156.9	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	42.2	0.0	0.0	42.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.2										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			26.8										
1048 Univ Rcpt			3.0										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.6										
1048 Univ Rcpt			3.1										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
1048 Univ Rcpt			1.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.1										
1048 Univ Rcpt			-1.5										

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University of Alaska (continued)													
Chukchi Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-75.6										
1048 Univ Rcpt			-6.2										
AMD: Facilities Maintenance and Repair	House	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.3										
** Allocation Difference **			18.6	41.1	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	86.4	0.0	0.0	86.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			86.4										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			76.9										
1048 Univ Rcpt			8.5										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
1048 Univ Rcpt			3.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			5.3										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-6.5										
1048 Univ Rcpt			-1.6										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1.6										

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University of Alaska (continued)													
Interior-Aleutians Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-2.4										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-0.8										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-381.8										
1007 I/A Rcpts			-18.8										
1048 Univ Rcpt			-20.7										
AMD: Facilities Maintenance and Repair	House	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.2										
** Allocation Difference **			-207.7	105.7	0.0	-313.4	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	162.3	0.0	0.0	162.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			162.3										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.3										
1048 Univ Rcpt			11.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.7										
1048 Univ Rcpt			8.9										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.8										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.3										
1048 Univ Rcpt			3.8										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-17.4										
1048 Univ Rcpt			-4.4										

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University of Alaska (continued)													
Kuskokwim Campus (continued)													
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.9										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-285.1										
1007 I/A Rcpts			-62.2										
1048 Univ Rcpt			-50.2										
1174 UA I/A			-0.3										
AMD: Facilities Maintenance and Repair	House	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
** Allocation Difference **			-60.5	144.2	0.0	-204.7	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	41.8	0.0	0.0	41.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			41.8										
Transfer Non General Fund Budget Authority	House	TrIn	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			103.5										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	53.3	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			48.1										
1048 Univ Rcpt			5.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.3										
1048 Univ Rcpt			4.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.4										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			7.4										
1048 Univ Rcpt			1.9										

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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)													
Northwest Campus (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.2										
1048 Univ Rcpt			-2.0										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-4.0	-4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-2.1										
AMD: Facilities Maintenance and Repair	House	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.0										
** Allocation Difference **			235.6	71.1	0.0	164.5	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	87.8	0.0	0.0	87.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	191.4	191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			153.1										
1048 Univ Rcpt			38.3										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.3										
1048 Univ Rcpt			11.8										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.5										
1048 Univ Rcpt			9.7										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.2										
1048 Univ Rcpt			5.0										

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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)													
College of Rural and Community Development (continued)													
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-16.5										
1048 Univ Rcpt			-5.5										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1048 Univ Rcpt			2.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-11.7	-11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.0										
1048 Univ Rcpt			-4.7										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-5.1										
1048 Univ Rcpt			-1.3										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-13.6										
Adjust Unrealizable Non General Fund Budget Authority	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-63.5										
1048 Univ Rcpt			63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			17.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	House	Inc	48.8	34.9	3.7	8.5	1.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			40.8										
1048 Univ Rcpt			8.0										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-77.4										
1007 I/A Rcpts			-188.2										
1174 UA I/A			-10.9										
** Allocation Difference **			113.5	271.3	3.7	-163.2	1.7	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
U of A Adjusted Base Maintenance and Repair Budget Transfer	House	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	207.3	207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			165.9										

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University of Alaska (continued)													
Tanana Valley Campus (continued)													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts (continued)													
1048 Univ Rcpt			41.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	86.5	86.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			64.9										
1048 Univ Rcpt			21.6										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.9										
1048 Univ Rcpt			2.0										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.8										
1048 Univ Rcpt			9.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-29.1										
1048 Univ Rcpt			-9.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.9										
1048 Univ Rcpt			0.6										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.4										
1048 Univ Rcpt			-0.9										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.8										
1048 Univ Rcpt			-0.5										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-27.2										
Adjust Unrealizable Non General Fund Budget Authority	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-111.1										
1048 Univ Rcpt			111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			12.7										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	House	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			47.2										
1048 Univ Rcpt			16.0										

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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)													
AMD: Facilities Maintenance and Repair	House	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			44.5										
Remove Unrealizable Non General Fund Budget Authority	House	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 **			573.2	307.5	3.9	259.3	2.5	0.0	0.0	0.0	0	0	0
Juneau Campus													
Transfer Non General Fund Budget Authority	House	TrOut	-117.8	0.0	0.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	564.2	564.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			451.4										
1048 Univ Rcpt			112.8										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.2										
1048 Univ Rcpt			7.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	208.2	208.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			124.9										
1048 Univ Rcpt			83.3										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1										
1048 Univ Rcpt			1.6										
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.0										
1048 Univ Rcpt			3.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-14.9	-14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-11.2										
1048 Univ Rcpt			-3.7										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			36.8										
1048 Univ Rcpt			24.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-101.4	-101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.8										
1048 Univ Rcpt			-40.6										

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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)													
Juneau Campus (continued)													
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			49.6										
1048 Univ Rcpt			5.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-31.0	-31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-24.8										
1048 Univ Rcpt			-6.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-9.6										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	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	House	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			56.3										
1048 Univ Rcpt			10.7										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-678.0										
1007 I/A Rcpts			-198.3										
1048 Univ Rcpt			-278.9										
1174 UA I/A			-29.3										
AMD: Facilities Maintenance and Repair	House	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9										
** Allocation Difference **			24.9	845.3	101.0	-1,002.4	81.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
Transfer Non General Fund Budget Authority	House	TrIn	117.8	0.0	0.0	117.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			117.8										
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	73.6	73.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.2										
1048 Univ Rcpt			7.4										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.8										
1048 Univ Rcpt			5.0										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										

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University of Alaska (continued)													
Ketchikan Campus (continued)													
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.5										
1048 Univ Rcpt			2.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-9.7										
1048 Univ Rcpt			-2.4										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.0										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
1048 Univ Rcpt			-0.2										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-4.9										
AMD: Facilities Maintenance and Repair	House	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.0										
** Allocation Difference **			228.4	97.4	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
Sitka Campus													
U of A Adjusted Base Salary Increase - UA Staff and Adjuncts	House	SalAdj	126.1	126.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.9										
1048 Univ Rcpt			25.2										
U of A Adjusted Base Salary Increase - UAFT Across The Board Increase	House	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.9										
1048 Univ Rcpt			9.7										
U of A Adjusted Base Salary Increase - UNAC Across The Board Increase	House	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7										
1048 Univ Rcpt			1.2										
U of A Adjusted Base Salary Increase - AHECTE Grid Increase	House	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.2										
1048 Univ Rcpt			0.1										

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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)													
Sitka Campus (continued)													
U of A Adjusted Base Salary Increase - UAFT Market Increase	House	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.4										
1048 Univ Rcpt			4.1										
U of A Adjusted Base Salary Decrement due to ORP Savings - UAFT	House	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-14.9										
1048 Univ Rcpt			-5.0										
U of A Adjusted Base Salary Increase - UNAC Market Increase	House	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.5										
1048 Univ Rcpt			0.3										
U of A Adjusted Base Salary Decrement due to ORP Savings - UNAC	House	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.0										
1048 Univ Rcpt			-0.7										
U of A Adjusted Base Salary Increase - AHECTE Step Increase	House	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.3										
1048 Univ Rcpt			0.5										
U of A Adjusted Base Salary Decrement due to ORP Savings - Non Bargaining	House	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1.6										
1048 Univ Rcpt			-0.4										
U of A Reduce FY2009 Bargaining Unit Contract Terms: ACCFT Stipend	House	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	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	House	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-205.4										
1007 I/A Rcpts			-134.0										
1048 Univ Rcpt			-51.4										
1174 UA I/A			-0.5										
AMD: Facilities Maintenance and Repair	House	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.7										
** Allocation Difference **			-208.8	155.4	0.0	-364.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-19,626.2	13,069.0	1,975.7	-38,172.6	1,156.2	400.0	328.5	1,617.0	4	0	0
**** Agency Difference ****			-19,626.2	13,069.0	1,975.7	-38,172.6	1,156.2	400.0	328.5	1,617.0	4	0	0

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Agency: Branch-wide Unallocated Appropriations

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

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Agency: Branch-wide Unallocated Appropriations

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Branch-wide Oil & Gas Development													
Branch-wide Oil & Gas Development													
ADN 1-9-8008 Oil and Gas Development Transfer to Department of Labor and Workforce Development 1004 Gen Fund	House	ATrOut	-860.0	-149.6	-20.6	-78.0	-26.8	0.0	-585.0	0.0	0	0	0
ADN 1-9-8009 Oil and Gas Development Transfer to Department of Law 1004 Gen Fund	House	ATrOut	-3,500.0	0.0	0.0	-3,500.0	0.0	0.0	0.0	0.0	0	0	0
Oil and Gas Development Transfer to Department of Natural Resources 1004 Gen Fund	House	ATrOut	-1,709.8	-1,207.0	-58.5	-426.8	-12.5	-5.0	0.0	0.0	0	0	0
ADN 1-9-8011 Oil and Gas Development Transfer to Department of Revenue 1004 Gen Fund	House	ATrOut	-1,221.0	0.0	0.0	-1,221.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-7,290.8	-1,356.6	-79.1	-5,225.8	-39.3	-5.0	-585.0	0.0	0	0	0
*** Appropriation Difference ***			-7,290.8	-1,356.6	-79.1	-5,225.8	-39.3	-5.0	-585.0	0.0	0	0	0
**** Agency Difference ****			-28,290.8	-1,356.6	-79.1	-26,225.8	-39.3	-5.0	-585.0	0.0	0	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	199.1	199.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			199.1										
Workstations, Office Equipment and Replacement Furniture	House	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Travel for Fairbanks Based Supreme Court Justice	House	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	House	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	House	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 **			-114.9	-126.4	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	1,911.8	1,911.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,911.8										
Remove FY2009 Mental Health Trust Recommendations	House	OTI	-987.8	-131.7	-41.4	-813.4	-1.3	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-987.8										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			500.0										
MH Trust: Dis Justice - Lease Barrow Therapeutic Court Case Coordinator office space	House	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	House	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	House	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	House	Inc	600.0	522.0	0.0	18.0	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
Third District Position Changes	House	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			299.1										
Travel and Office Supplies Expense Increases	House	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	House	Inc	776.3	0.0	0.0	776.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			776.3										

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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 (continued)													
Trial Courts (continued)													
Public Building Fund & Other Court System Leased Space Increases	House	Inc	223.3	0.0	0.0	223.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			223.3										
Juror Mileage Reimbursement Increase	House	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	House	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	House	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										
Magistrate Salary Increase	House	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										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	House	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	House	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	House	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 1934.01 Fairbanks Juvenile Therapeutic Court	House	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			255.9										
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	House	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	House	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	House	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 Mental Health Court Expansion to Targeted Community	House	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	House	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund			-421.3										
1007 I/A Rcpts			-21.0										
1037 GF/MH			-610.0										
1092 MHTAAR			-975.3										
** Allocation Difference **			184.7	-467.4	121.7	-95.9	576.3	50.0	0.0	0.0	-3	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Administration and Support													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	279.7	279.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			279.7										
Increased Software Support Costs	House	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.9										
** Allocation Difference **			455.6	279.7	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	House	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund			421.3										
1007 I/A Rcpts			21.0										
1037 GF/MH			610.0										
1092 MHTAAR			975.3										
** Allocation Difference **			2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***			2,553.0	221.3	177.3	1,524.2	580.2	50.0	0.0	0.0	2	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.7										
Reduce Personal Services Underfunding	House	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.6										
** Allocation Difference **			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.4										
Preliminary Judicial Performance Evaluations	House	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	House	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) Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))	House	IncOTI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.2										
Support for Alaska Judicial Observers	House	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund			44.0										

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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>
Judicial Council (continued)												
Judicial Council (continued)												
** Allocation Difference **		149.2	31.4	12.6	59.8	1.4	0.0	44.0	0.0	0	0	0
*** Appropriation Difference ***		149.2	31.4	12.6	59.8	1.4	0.0	44.0	0.0	0	0	0
**** Agency Difference ****		2,714.5	265.0	189.9	1,584.0	581.6	50.0	44.0	0.0	2	0	0

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Agency: Alaska Legislature

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislative Audit													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			172.8										
** Allocation Difference **			172.8	172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative Finance													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			167.7										
** Allocation Difference **			167.7	167.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Committee Expenses													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
** Allocation Difference **			15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislature State Facilities Rent													
Increase in lease costs	House	Inc	21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.9										
** Allocation Difference **			21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			377.9	356.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.0										
Salary & benefits per State Officers Compensation Commission recommendation: six months at new salary of \$50,400	House	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,013.6										
Department of Defense revision of session per diem rates (effective January 1, 2009)	House	Inc	95.2	0.0	95.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			95.2										
Reduce anticipated average interim per diem claims from 90 days to 70 days	House	Dec	-180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-180.0										
** Allocation Difference **			959.8	1,044.6	-84.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	263.9	263.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			263.9										

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Agency: Alaska Legislature

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Administrative Services (continued)													
Costs of merit increases	House	Inc	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			66.2										
Increases for oil, water & sewer, electricity & waste disposal	House	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			120.0										
Increases in lease CPI for LIO's	House	Inc	57.5	0.0	0.0	57.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.5										
Increases in interagency services for EPR Telecom, AKPAY, AKSAS and mainframe charges	House	Inc	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.9										
Add GF to replace anticipated reduction in receipts for teleconference services and Print Shop	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.0										
1007 I/A Rcpts			-12.0										
** Allocation Difference **			527.5	330.1	0.0	197.4	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	230.2	230.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			230.2										
Reduce session pay from 120 days to 90 days and move to travel to cover staff relocation costs	House	LIT	0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add GF to replace anticipated reduction in receipts for subscriptions and Alaska Statutes	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
1005 GF/Prgm			-2.0										
1007 I/A Rcpts			-23.0										
** Allocation Difference **			230.2	30.2	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.8										
Remove: FY09 Inc for Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	House	OTI	-2,000.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-2,000.0										
Remove: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	House	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Remove: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	House	OTI	-192.5	0.0	-1.0	-166.5	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-192.5										

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

Agency: Alaska Legislature

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued)													
Council and Subcommittees (continued)													
Increase to Legislative Council Chair account for casual labor	House	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
Remove funding associated with CSG-West Annual Meeting	House	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	House	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures	House	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-2,278.7	92.6	12.0	-2,358.3	-25.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			117.3										
Costs of merit increases	House	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.9										
** Allocation Difference **			149.2	149.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.3										
Costs of merit increases	House	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1										
** Allocation Difference **			8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.2										
Fund change	House	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										
Costs of merit increases	House	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.3										
Lease costs	House	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.1										
** Allocation Difference **			49.6	43.5	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
Ombudsman													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.8										

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Agency: Alaska Legislature

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legislative Council (continued)													
Ombudsman (continued)													
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	House	Inc	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
** Allocation Difference **			32.1	29.8	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-321.9	1,728.4	127.2	-2,152.5	-25.0	0.0	0.0	0.0	0	0	0
Legislative Operating Budget													
Legislative Operating Budget													
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	House	SalAdj	301.9	301.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			301.9										
Additional interim costs	House	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 **			801.9	801.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			801.9	801.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			857.9	2,886.3	127.2	-2,130.6	-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)													
OTI FY2009 Funding	House	OTI	-120,729.1	0.0	0.0	0.0	0.0	0.0	0.0	-120,729.1	0	0	0
1002 Fed Rcpts			-13,055.2										
1004 Gen Fund			-107,043.3										
1053 Invst Loss			-171.9										
1104 AMBB Rcpts			-458.7										
FY2010 Funding from 2006 GARVEE bonds	House	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	House	Lang	122,410.9	0.0	0.0	0.0	0.0	0.0	0.0	122,410.9	0	0	0
1004 Gen Fund			118,670.1										
1053 Invst Loss			26.0										
1173 Misc Earn			3,714.8										
AMD: Reduce GF capitalization for Series 2009A GO Bonds debt payment	House	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	House	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	House	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 **			13,590.4	0.0	0.0	0.0	0.0	0.0	0.0	13,590.4	0	0	0
Alaska Clean Water Fund Revenue Bonds													
OTI FY2009 Funding	House	OTI	-2,050.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,050.0	0	0	0
1075 Clean Wtr			-2,050.0										
FY2010 Funding	House	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 **			-1,045.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,045.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
OTI FY2009 Funding	House	OTI	-1,115.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,115.0	0	0	0
1100 ADWF			-1,115.0										
FY2010 Funding	House	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 **			555.0	0.0	0.0	0.0	0.0	0.0	0.0	555.0	0	0	0
Capital Project Debt Reimbursement													
OTI FY2009 Funding	House	OTI	-8,036.2	0.0	0.0	0.0	0.0	0.0	0.0	-8,036.2	0	0	0
1004 Gen Fund			-8,036.2										
FY2010 Funding - HB528 DOTPF Municipal Projects	House	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	House	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	House	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0

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Agency: Debt Service

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

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Agency: Debt Service

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

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Agency: Debt Service

Debt Service (continued)

*** 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>
		25,271.4	0.0	0.0	12.7	0.0	0.0	-95,215.0	120,473.7	0	0	0
		25,271.4	0.0	0.0	12.7	0.0	0.0	-95,215.0	120,473.7	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													
OTI FY2009 Funding	House	OTI	-29.5	0.0	0.0	0.0	0.0	0.0	0.0	-29.5	0	0	0
1108 Stat Desig			-29.5										
FY2010 Funding	House	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 **			10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0	0	0	0
Alaska Clean Water Fund													
OTI FY2009 Funding	House	OTI	-12,240.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,240.0	0	0	0
1002 Fed Rcpts			-10,200.0										
1144 CWF Bond			-2,040.0										
FY2010 Funding	House	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 **			-6,240.0	0.0	0.0	0.0	0.0	0.0	0.0	-6,240.0	0	0	0
Alaska Drinking Water Fund													
OTI FY2009 Funding	House	OTI	-9,960.0	0.0	0.0	0.0	0.0	0.0	0.0	-9,960.0	0	0	0
1002 Fed Rcpts			-8,300.0										
1003 G/F Match			-550.0										
1159 DWF Bond			-1,110.0										
FY2010 Funding	House	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 **			-2,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,300.0	0	0	0
Alaska Capstone Avionics Revolving Loan Fund													
OTI FY2009 Funding	House	OTI	-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
1004 Gen Fund			-4,800.0										
** Allocation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0	0	0
AMHS Stabilization Fund													
FY10 Capitalization	House	Lang	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund			5,000.0										
** Allocation Difference **			5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
Bulk Fuel Bridge Loan Fund													
OTI FY2009 Funding	House	OTI	-5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
1004 Gen Fund			-5,300.0										
** Allocation Difference **			-5,300.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,300.0	0	0	0
Bulk Fuel Revolving Loan Fund													
OTI FY2009 Funding	House	OTI	-5,545.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,545.0	0	0	0
1004 Gen Fund			-5,500.0										
1005 GF/Prgm			-45.0										

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**Numbers and Language
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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)													
Bulk Fuel Revolving Loan Fund (continued)													
FY2010 Funding	House	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 **			-5,500.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,500.0	0	0	0
Disaster Relief Fund													
OTI FY2009 Funding	House	OTI	-16,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-16,000.0	0	0	0
1002 Fed Rcpts			-9,000.0										
1004 Gen Fund			-7,000.0										
FY2010 Funding	House	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 **			500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
Fish and Game Fund													
OTI FY2009 Funding	House	OTI	-3,836.1	0.0	0.0	0.0	0.0	0.0	0.0	-3,836.1	0	0	0
1005 GF/Prgm			-2,315.7										
1199 Sportfish			-1,520.4										
FY2010 Funding from crew licenses, range fees, boating and sanctuary access fees, and water fowl stamp receipts	House	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 series 2006 (sportfishing enterprise account)	House	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 **			62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
Fish and Game Revenue Bond Redemption Fund													
OTI FY2009 Funding	House	OTI	-7,200.0	0.0	0.0	0.0	0.0	0.0	0.0	-7,200.0	0	0	0
1199 Sportfish			-7,200.0										
FY2010 Funding	House	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 **			1,200.0	0.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
OTI FY2009 Funding	House	OTI	-12,650.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,650.0	0	0	0
1005 GF/Prgm			-12,650.0										
FY2010 Funding	House	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 **			1,573.1	0.0	0.0	0.0	0.0	0.0	0.0	1,573.1	0	0	0
Permanent Fund Dividend Fund													
OTI FY2009 Funding	House	OTI	-1,286,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,286,000.0	0	0	0
1041 PF ERA			-1,286,000.0										

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Agency: Fund Capitalization

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization (continued)													
Permanent Fund Dividend Fund (continued)													
FY2010 Funding	House	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 **			-118,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-118,000.0	0	0	0
Power Cost Equalization and Rural Electric Capitalization Fund													
OTI FY2009 Funding	House	OTI	-25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	-25,421.3	0	0	0
1004 Gen Fund			-9,353.8										
1169 PCE Endow			-16,067.5										
** Allocation Difference **			-25,421.3	0.0	0.0	0.0	0.0	0.0	0.0	-25,421.3	0	0	0
Public School Trust Fund													
AMD: FY10 NPRA Funding	House	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
Crime Victim Compensation Board													
FY2010 Funding	House	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 ***			-158,755.2	0.0	0.0	0.0	0.0	0.0	0.0	-158,755.2	0	0	0
Capital Spending													
Election Fund													
OTI FY2009 Funding	House	OTI	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts			-100.0										
** Allocation Difference **			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
*** Appropriation Difference ***			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
**** Agency Difference ****			-158,855.2	0.0	0.0	0.0	0.0	0.0	0.0	-158,855.2	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													
School District PERS													
OTI FY2009 Funding	House	OTI	-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-28,900.0										
** Allocation Difference **			-28,900.0	0.0	0.0	-28,900.0	0.0	0.0	0.0	0.0	0	0	0
Direct PERS													
OTI FY2009 Funding	House	OTI	-212,700.0	0.0	0.0	-212,700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-212,700.0										
Required FY2010 contributions to PERS--based on a rate of 27.65%	House	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%	House	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			135,100.0										
AMD: February 2009 adjustment	House	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-121,527.0										
AMD: February 2009 adjustment	House	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12,120.0										
** Allocation Difference **			-104,747.0	0.0	0.0	-104,747.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-133,647.0	0.0	0.0	-133,647.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
School District TRS													
OTI FY2009 Funding	House	OTI	-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-187,500.0										
** Allocation Difference **			-187,500.0	0.0	0.0	-187,500.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
OTI FY2009 Funding	House	OTI	-18,800.0	0.0	0.0	-18,800.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-18,800.0										
Required FY2010 contributions to TRS--based on a rate of 39.53%	House	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%	House	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23,400.0										
AMD: February 2009 adjustment	House	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4,278.0										
AMD: February 2009 adjustment	House	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-28,560.0										
** Allocation Difference **			154,662.0	0.0	0.0	154,662.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-32,838.0	0.0	0.0	-32,838.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct Military													
Direct Military													
OTI FY2009 Funding	House	OTI	-1,722.5	0.0	0.0	-1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,722.5										
FY2010 Funding	House	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 **			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
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
FY2010 Funding	House	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 ****			-164,935.0	0.0	0.0	-164,935.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Special Appropriations

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Special Appropriations													
Local Government Support													
OTI FY2009 Funding	House	OTI	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
1004 Gen Fund			-60,000.0										
FY2010 Funding keeps fund balance at \$180 million	House	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1001 CBR Fund			60,000.0										
House Floor: (Supermajority vote fails) FY2010	House	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
Funding keeps fund balance at \$180 million													
1001 CBR 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													
OTI FY2009 Funding	House	OTI	-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
1004 Gen Fund			-400,000.0										
** Allocation Difference **			-400,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-400,000.0	0	0	0
Resource Rebate													
Reverse Alaska Resource Rebate - CH1 4SSLA 08	House	OTI	-744,000.0	0.0	0.0	0.0	0.0	0.0	-744,000.0	0.0	0	0	0
sec 1b													
1004 Gen Fund			-744,000.0										
** Allocation Difference **			-744,000.0	0.0	0.0	0.0	0.0	0.0	-744,000.0	0.0	0	0	0
*** Appropriation Difference ***			-1,204,000.0	0.0	0.0	0.0	0.0	0.0	-804,000.0	-400,000.0	0	0	0
**** Agency Difference ****			-1,204,000.0	0.0	0.0	0.0	0.0	0.0	-804,000.0	-400,000.0	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													
Constitutional Budget Reserve Fund													
OTI FY2009 Funding	House	OTI	-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
1004 Gen Fund			-1,000,000.0										
** Allocation Difference **			-1,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000,000.0	0	0	0
Deposits to Permanent Fund Principal													
OTI FY2009 Funding	House	OTI	-1,180,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,180,000.0	0	0	0
1041 PF ERA			-1,180,000.0										
FY2010 Funding	House	Lang	872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
1041 PF ERA			872,000.0										
AMD: FY10 NPRA Funding	House	Inc	65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
1063 NPR Fund			65.9										
** Allocation Difference **			-307,934.1	0.0	0.0	0.0	0.0	0.0	0.0	-307,934.1	0	0	0
*** Appropriation Difference ***			-1,307,934.1	0.0	0.0	0.0	0.0	0.0	0.0	-1,307,934.1	0	0	0
Designated Savings													
Savings Public Education Fun													
OTI FY2009 Funding	House	OTI	-175,292.9	0.0	0.0	0.0	0.0	0.0	-175,292.9	0.0	0	0	0
1004 Gen Fund			-175,292.9										
Deposit an amount equal to anticipated FY11 K-12 and Pupil Transportation costs.	House	Lang	1,111,914.7	0.0	0.0	0.0	0.0	0.0	1,111,914.7	0.0	0	0	0
1001 CBR Fund			1,111,914.7										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	House	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1004 Gen Fund			-992,268.5										
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	House	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1001 CBR Fund			-992,268.5										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	House	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
1004 Gen Fund			-60,293.8										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	House	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
1001 CBR Fund			-60,293.8										
House Floor: (Supermajority vote fails) Deposit an amount equal to anticipated FY11 K-12 and Pupil Transportation costs	House	Lang	-1,111,914.7	0.0	0.0	0.0	0.0	0.0	-1,111,914.7	0.0	0	0	0
1001 CBR Fund			-1,111,914.7										
H Floor 3/4 vote failed: Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	House	MisAdj	992,268.5	0.0	0.0	0.0	0.0	0.0	992,268.5	0.0	0	0	0
1001 CBR Fund			992,268.5										
H Floor 3/4 vote failed: Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	House	MisAdj	60,293.8	0.0	0.0	0.0	0.0	0.0	60,293.8	0.0	0	0	0
1001 CBR Fund			60,293.8										

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Agency: Savings

**Designated Savings (continued)
Savings Public Education Fun (continued)**

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
** Allocation Difference **			-1,227,855.2	0.0	0.0	0.0	0.0	-1,227,855.2	0.0	0	0	0	
AVEC Bulk Fuel Loan													
	OTI	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0	
	House	-20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0	
	1004 Gen Fund	-20,000.0											
** Allocation Difference **			-20,000.0	0.0	0.0	0.0	0.0	0.0	-20,000.0	0	0	0	
*** Appropriation Difference ***			-1,247,855.2	0.0	0.0	0.0	0.0	-1,227,855.2	-20,000.0	0	0	0	
**** Agency Difference ****			-2,555,789.3	0.0	0.0	0.0	0.0	-1,227,855.2	-1,327,934.1	0	0	0	
***** All Agencies Difference *****			-4,069,121.4	64,433.0	4,347.5	-240,307.9	365.9	-1,308.6	-2,131,952.7	-1,764,698.6	17	-6	-43

Column Definitions

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

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.