

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**Numbers and Language
Differences Only**

Agency: Department of Administration

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Finance													
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 **			261.1	40.0	0.0	221.1	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			472.2										
1007 I/A Rcpts			-472.2										
AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 I. 6	House	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5										
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			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 **			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Central Mail													
Central Mail Services (CMS) Projected Cost Increases	House	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			177.1										
** Allocation Difference **			177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	House	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-250.2										
1029 PERS Trust			220.9										
1034 Teach Ret			75.8										
** Allocation Difference **			46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
Group Health Insurance													
Third Party Administrator Contract	House	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			5,100.0										
** 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 ***			5,577.2	40.0	0.0	5,537.2	0.0	0.0	0.0	0.0	0	0	0
Leases													
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	House	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1,745.3										
** Allocation Difference **			1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	House	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg			2,200.0										
** Allocation Difference **			2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Elected Public Officers Retirement System													
Benefits													
Retirement Cost Increases	House	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0

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Special Systems (continued)												
Elected Public Officers Retirement System												
Benefits (continued)												
Retirement Cost Increases (continued)												
		120.0										
		1004 Gen Fund										
** Allocation Difference **		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
*** Appropriation Difference ***		120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Enterprise Technology Services												
Enterprise Technology Services												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	415.9								
			1081 Info Svc	-415.9								
State of Alaska Telecommunications System Operations and Maintenance												
	House	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	300.0								
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	415.9								
			1007 I/A Rcpts	-415.9								
Cost Recovery of Non-general Funds												
	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	58.5								
			1004 Gen Fund	-97.2								
			1007 I/A Rcpts	4.2								
			1017 Group Ben	1.8								
			1029 PERS Trust	2.2								
			1034 Teach Ret	0.9								
			1036 Cm Fish Ln	0.7								
			1050 PFD Fund	8.4								
			1070 FishEn RLF	0.1								
			1102 AIDEA Rcpt	0.8								
			1105 PFund Rcpt	0.2								
			1108 Stat Desig	0.1								
			1141 RCA Rcpts	1.2								
			1156 Rcpt Svcs	14.6								
			1157 Wrkrs Safe	1.5								
			1162 AOGCC Rct	1.1								
			1172 Bldg Safe	0.4								
			1175 BLic&Corp	0.5								
** Allocation Difference **		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

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Public Communications Services													
Satellite Infrastructure													
Reduction of Uncollectable Receipts	House	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-900.0										
** 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
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Operational Cost Increases	House	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct			233.2										
** Allocation Difference **			233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
*** Appropriation Difference ***			233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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 **			12.5	0.0	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	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 **			1,138.8	1,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,151.3	1,138.8	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	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 **		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
Motor Vehicles												
Motor Vehicles												
	House	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0	0	0
License Plates, Drivers Manuals, and Tabs												
1156 Rcpt Svcs			652.6									
** Allocation Difference **		652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		11,079.6	1,178.8	8.0	9,690.4	77.0	5.4	120.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Core Service Increases	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 **			171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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 **			8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			179.2	171.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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										
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										
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										

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Community Assistance & Economic Development (continued)													
Community and Regional Affairs (continued)													
AMD: Implementation of the Department's Modified Cost Allocation Plan (continued)													
			1061 CIP Rcpts	3.9									
			1175 BLic&Corp	45.0									
			1195 SpecVehRct	1.1									
			1208 Fuel Bridg	1.1									
	House	FndChg	AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-39.2									
			1175 BLic&Corp	39.2									
	House	Inc	Restore program funding to the level requested by the Governor	1,571.3	1,000.0	0.0	571.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	1,571.3									
			** Allocation Difference **	108.9	-407.3	0.0	316.2	0.0	200.0	0.0	2	0	0
Office of Economic Development													
	House	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	22.2									
			1175 BLic&Corp	-22.2									
	House	Inc	Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0	0	0
			1007 I/A Rcpts	40.6									
	House	Inc	Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	57.7	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
			1007 I/A Rcpts	57.7									
	House	Inc	AMD: Implementation of the Department's Modified Cost Allocation Plan	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	1.9									
			1175 BLic&Corp	60.0									
	House	FndChg	AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-22.2									
			1175 BLic&Corp	22.2									
			** Allocation Difference **	160.2	37.9	0.0	63.9	0.7	57.7	0.0	0	0	0
			*** Appropriation Difference ***	269.1	-369.4	0.0	380.1	0.7	257.7	0.0	2	0	0

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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
1002 Fed Rcpts			6,300.0										
** Allocation Difference **			6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
*** Appropriation Difference ***			9,973.4	0.0	0.0	0.0	0.0	0.0	9,973.4	0.0	0	0	0
Investments													
Investments													
Core Service Increases	House	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln			13.6			13.6							
** Allocation Difference **			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
Core Service Increases	House	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			69.0			69.0							
AMD: Implementation of the Department's Modified Cost Allocation Plan	House	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.5			36.5							
1061 CIP Rcpts			12.7			12.7							
1101 AADC Fund			1.5			1.5							
** Allocation Difference **			119.7	0.0	0.0	119.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			119.7	0.0	0.0	119.7	0.0	0.0	0.0	0.0	0	0	0
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Support for Energy Planning and increasing costs of Contractual Services	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			272.7							
1102 AIDEA Rcpt			170.0			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			14.8							

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Alaska Industrial Development and Export Authority (continued)													
Alaska Industrial Development and Export Authority (continued)													
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 **			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
Estimated funding needed to fund the PCE formula at \$32 million	House	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1089 PCE Fund			4,000.0										
Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	House	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1089 PCE Fund			-4,000.0										
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF)	House	Dec	-28,160.0	0.0	0.0	-160.0	0.0	0.0	-28,000.0	0.0	0	0	0
1089 PCE Fund			-28,160.0										
HFC CS appropriates PCE endowment and GF directly to PCE program	House	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund			11,267.3										
1169 PCE Endow			20,892.7										
** Allocation Difference **			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
*** Appropriation Difference ***			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.8										
1156 Rcpt Svcs			-32.8										
Replace Uncollectable Federal Funding and Other Unavailable Receipts	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-500.0										
1004 Gen Fund			1,878.0										
1108 Stat Desig			-1,000.0										
1156 Rcpt Svcs			-378.0										
Core Service Increases	House	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2										

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Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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 **			-990.7	0.0	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-990.7	0.0	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	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 **			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
Insurance Operations													
Insurance Operations													
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	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 **			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
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										

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Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Corporations, Business and Professional Licensing (continued)													
Corporations, Business and Professional Licensing (continued)													
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 **			435.9	0.0	10.0	420.9	5.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			435.9	0.0	10.0	420.9	5.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	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 **			105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
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													
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 **			17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			15,441.9	400.1	39.2	763.8	7.7	0.0	14,231.1	0.0	4	0	0

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Agency: Department of Corrections

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	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 **			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
Population Management													
Out-of-State Contractual													
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 **			381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
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
1108 Stat Desig			250.0										
** Allocation Difference **			250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
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 **			-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1007 I/A Rcpts			-2.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Reduce vacancy factor by adding funding for one probation officer	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
** Allocation Difference **			80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds	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										

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Agency: Department of Corrections

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Population Management (continued)												
Community Residential Centers (continued)												
** Allocation Difference **		719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		532.8	-454.4	-1.9	1,156.1	-167.0	0.0	0.0	0.0	0	0	0
Inmate Health Care												
Inmate Health Care												
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	House	Inc	242.6	0.0	0.0	242.6	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
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
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
1004 Gen Fund			257.3									
1171 PFD Crim			242.7									
MH Trust: Disability Justice - Grant 571.04	House	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0	0	0
Implement APIC Discharge Planning Model in Dept. of Corrections												
1092 MHTAAR			210.0									
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	House	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			164.0									
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	House	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5									
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	House	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5									
** Allocation Difference **		1,761.4	164.0	0.0	1,597.4	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,761.4	164.0	0.0	1,597.4	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		2,478.1	-290.4	-1.9	2,845.4	-75.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
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 **			637.0	0.0	0.0	0.0	0.0	0.0	637.0	0.0	0	0	0
Pupil Transportation													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
1004 Gen Fund			-5.3										
** Allocation Difference **			-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
School Performance Incentive Program													
Remove School Performance Incentive Program Funding	House	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund			-4,800.0										
** Allocation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0

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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 (continued)													
Alaska Challenge Youth Academy													
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	House	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund			185.2										
** Allocation Difference **			185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
*** Appropriation Difference ***			-3,633.1	0.0	0.0	0.0	0.0	0.0	-3,633.1	0.0	0	0	0
Education Support Services													
Executive Administration													
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies	House	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis	House	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			224.2										
** Allocation Difference **			824.2	0.0	15.0	799.2	10.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
School Bus Contractual Increase	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 **			219.9	0.0	0.0	219.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,044.1	0.0	15.0	1,019.1	10.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Teaching and Learning Support (continued)													
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 **			750.0	0.0	0.0	250.0	0.0	0.0	500.0	0.0	0	0	0
Child Nutrition													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-17.4										
1004 Gen Fund			17.4										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3.2										
1004 Gen Fund			3.2										
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 **			800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
*** Appropriation Difference ***			1,550.0	0.0	0.0	250.0	0.0	0.0	1,300.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										

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

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>
Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
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 **			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
EED State Facilities Rent													
FY10 Increment for DOA Projected Lease Increases	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	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Museum Operations													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	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 **			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
FY10 WWAMI Contractual Increase	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 ***			854.7	0.0	0.0	854.7	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
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Numbers and Language Differences Only
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Agency: Department of Education and Early Development

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

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		82.8	18.0	15.0	2,372.9	10.0	0.0	-2,333.1	0.0	0	0	0

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

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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													
Food Safety & Sanitation													
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			-3.0										
1156 Rcpt Svcs			3.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.4										
1005 GF/Prgm			9.4										
Remove Remaining Oil/Hazardous Response Fund	House	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			-0.6										
** Allocation Difference **			-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-50.5										
1004 Gen Fund			50.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3.5										
1005 GF/Prgm			3.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Quality													
Climate Change Sub-Cabinet Activity	House	IncOTI	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			184.0										

**2009 Legislature - Operating Budget
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**Numbers and Language
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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)												
Air Quality (continued)												
** Allocation Difference **		184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		183.4	10.0	35.0	134.4	4.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response												
Contaminated Sites Program												
	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												
			-11.9									
			11.9									
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water												
Water Quality												
	House	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Provide oversight of activities associated with Increased Mining Activity												
			145.0									
** Allocation Difference **		145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***		145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
**** Agency Difference ****		273.4	155.0	35.0	79.4	4.0	0.0	0.0	0.0	1	0	0

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**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
AYK Region Fisheries Management													
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
1004 Gen Fund			125.0										
** Allocation Difference **			315.0	165.7	26.9	83.5	38.9	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Increase general funds for Bering Sea crab research in the Westward region	House	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			793.7										
AMD: Bering Sea Crab Research Program Fund Source Switch	House	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-793.7										
** Allocation Difference **			0.0	420.0	10.0	-435.0	5.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Special Projects													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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

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Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commercial Fisheries (continued)													
Commercial Fisheries Special Projects (continued)													
Reduce federal authority as funds from the Office of Subsistence Management no longer exist (continued)													
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										
** Allocation Difference **			720.0	520.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,035.0	1,105.7	36.9	-151.5	43.9	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
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										
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 **			-1,301.0	0.0	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries Research and Restoration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
1007 I/A Rcpts			-6.4										
1024 Fish/Game			-7.1										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,301.0	0.0	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0

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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
Wildlife Conservation													
Wildlife Conservation													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	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 **			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
Administration and Support													
Commissioner's Office													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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										
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 **			300.0	55.0	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support (continued)													
Fish and Game Boards and Advisory Committees													
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 **			-189.0	-19.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
State Subsistence													
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										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			111.0	36.0	-35.0	105.0	-15.0	20.0	0.0	0.0	0	0	0
Habitat													
Habitat													
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			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	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										
Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	House	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ			47.0										
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work	House	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			180.0										
** Allocation Difference **			327.0	128.0	12.0	185.0	2.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			327.0	128.0	12.0	185.0	2.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			172.0	1,269.7	13.9	-1,162.5	30.9	20.0	0.0	0.0	0	0	0

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Agency: Office of the Governor

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	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 **			175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission													
Delete CIP Receipts for Commission Support	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 **			-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning Committee													
Establish Redistricting Planning Committee per AS 15.10.300	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 ***			1,103.1	92.6	45.0	919.5	20.0	26.0	0.0	0.0	0	0	3
Executive Operations													
Executive Office													
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	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 **			410.0	707.1	-25.0	-251.4	-20.7	0.0	0.0	0.0	-2	0	4
Governor's House													
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 **			100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	House	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Office of the Governor

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations (continued)													
Contingency Fund (continued)													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item (continued)													
			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													
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
** Allocation Difference **			150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			750.0	816.1	12.0	-101.4	23.3	0.0	0.0	0.0	-2	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	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
** 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	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	House	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete GF Increment Request for Absentee and Petition Office Lease													
	House	Dec	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
*** 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													
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
			225.0										

**2009 Legislature - Operating Budget
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Agency: Office of the Governor

	<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>
Office of Management and Budget (continued)													
Office of Management and Budget (continued)													
** Allocation Difference **			225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
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 **			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
**** Agency Difference ****			2,348.3	1,208.2	87.0	973.8	53.3	26.0	0.0	0.0	-4	0	7

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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
Alaska Pioneer Homes													
Pioneer Homes													
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 **			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			655.2	655.2	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
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)													
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	House	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			135.0										
Maintain support to 235 participants in nine therapeutic courts	House	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
** Allocation Difference **			788.0	613.0	45.0	100.0	30.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			252.5										
1003 G/F Match			-252.5										
Medicaid Program - Formula Growth	House	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0
1002 Fed Rcpts			3,182.0										
1003 G/F Match			2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	House	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts			-15,472.1										
Medicaid Program - Adjust Authorization for Current Trends	House	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	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
Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Program - Adjust Authorization for Current Trends (continued)													
			1002 Fed Rcpts	-4,527.9									
			1003 G/F Match	-3,800.0									
	House	Dec		-8,600.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
AMD: Adjust Authorization to Reflect Current Medicaid Trends													
			1002 Fed Rcpts	-4,300.0									
			1003 G/F Match	-4,300.0									
	House	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FMAP Increase of 6.2%													
			1003 G/F Match	-10,399.9									
			1212 Stimulus09	10,399.9									
	House	Dec		-5,200.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
Reduce general fund match to current Medicaid projection trends													
			1003 G/F Match	-5,200.0									
	House	Inc		2,000.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
Increase general fund match to adjust to current Medicaid projection trends													
			1003 G/F Match	2,000.0									
** Allocation Difference **				-29,747.5	0.0	0.0	0.0	0.0	-29,747.5	0.0	0	0	0
Behavioral Health Grants													
	House	Inc	MH Trust: AMHB - Grants for community behavioral health services	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			1037 GF/MH	1,000.0									
	House	Inc	MH Trust: ABADA - Grants for community based substance abuse services	1,000.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
			1037 GF/MH	1,000.0									
	House	Inc	MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1037 GF/MH	75.0									
	House	Inc	Fairbanks Behavioral Health Enhanced Detox Facility	500.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
			1037 GF/MH	500.0									
	House	Inc	Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	419.2	0.0	0.0	48.2	0.0	371.0	0.0	0	0	0
			1037 GF/MH	419.2									
	House	IncOTI	MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1092 MHTAAR	75.0									
	House	IncOTI	MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	100.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
			1092 MHTAAR	100.0									

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Grants (continued)													
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										
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 **			3,900.2	0.0	0.0	98.2	0.0	0.0	3,802.0	0.0	0	0	0
Behavioral Health Administration													
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

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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)													
Behavioral Health Administration (continued)													
MH Trust: BTKH - Technical Assistance (continued)													
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										
** Allocation Difference **			550.0	242.0	12.5	352.0	3.5	0.0	-60.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	House	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH			89.1										
** Allocation Difference **			89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
Rural Services and Suicide Prevention													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	House	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH			20.5										
** Allocation Difference **			20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH			50.0										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	House	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR			350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	House	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR			750.0										
** Allocation Difference **			1,350.0	0.0	0.0	0.0	0.0	0.0	1,350.0	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
Behavioral Health (continued)													
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	House	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH			950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	House	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
** Allocation Difference **			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Transitional Aged Youth	House	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH			200.0										
MH Trust: BTKH - Tribal/rural system development	House	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			400.0										
MH Trust: BTKH - Transitional Aged Youth	House	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
MH Trust: BTKH - Tribal/rural system development	House	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			400.0										
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	House	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR			150.0										
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	House	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR			250.0										
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
AMD: MH Trust: BTKH - Transitional Aged Youth	House	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1092 MHTAAR			-100.0										
Grants to community behavioral health centers for innovative programs and training	House	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers	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										
** Allocation Difference **			3,400.0	0.0	240.0	520.0	40.0	0.0	2,600.0	0.0	0	0	0
Alaska Psychiatric Institute													
Increase SDPR for Telepsychiatry	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			200.0										
MH Trust Cont - IMPACT model of treating depression	House	IncOTI	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			70.0										

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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)													
Alaska Psychiatric Institute (continued)													
** Allocation Difference **		270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0	
AK Mental Health & Alcohol & Drug Abuse Boards													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing	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 **		428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		-17,641.9	1,077.4	395.4	1,440.8	93.7	0.0	-20,649.2	0.0	0	0	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	
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	
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													
Reduce Federal Authorization to Reimbursable Levels	House	Dec	-2,481.6	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0	
1002 Fed Rcpts			-2,481.6										
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes	House	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
** Allocation Difference **		-2,451.6	0.0	0.0	30.0	0.0	0.0	-2,481.6	0.0	0	0	0	
Front Line Social Workers													
Replace Funding No Longer Available for TANF/SSBG Transfers	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts			-4,200.0										
1004 Gen Fund			4,200.0										
AMD: 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	
1002 Fed Rcpts			4,200.0										
1003 G/F Match			-4,200.0										

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Children's Services (continued)													
Front Line Social Workers (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
1004 Gen Fund			36.3										
1007 I/A Rcpts			-36.3										
Complete Implementation of Front Line Workload Study Recommendations - Final Phase	House	Inc	403.8	351.4	0.0	52.4	0.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts			92.9										
1003 G/F Match			310.9										
Increase Citizens Review Panel funding for travel	House	Inc	15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
** Allocation Difference **			418.8	351.4	15.0	52.4	0.0	0.0	0.0	0.0	5	0	0
Family Preservation													
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 **			563.9	0.0	0.0	150.0	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										

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Children's Services (continued)												
Foster Care Base Rate (continued)												
** 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	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	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2									
1004 Gen Fund			703.6									
Maintain Service for Children's Services Adoption/Guardianship Grantees	House	Inc	55.3	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
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	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	-250.0	0.0	0	0	0
1002 Fed Rcpts			-250.0									
** Allocation Difference **		-95.4	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0	0	0
Infant Learning Program Grants												
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	House	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	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	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	-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	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	75.0	0.0	0	0	0
1092 MHTAAR			75.0									
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									

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Children's Services (continued)												
Infant Learning Program Grants (continued)												
** Allocation Difference **		1,189.9	0.0	0.0	125.0	0.0	0.0	1,064.9	0.0	0	0	0
Children's Trust Programs												
Reduce Federal Authorization												
	House Dec	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts		-630.0										
1003 G/F Match												
** Allocation Difference **		-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***		858.1	351.4	15.0	57.4	0.0	0.0	434.3	0.0	5	0	0
Health Care Services												
Adult Preventative Dental Medicaid Services												
LFD: Match OMB: Restore Program Funding												
	House IncOTI	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts		3,531.8										
1003 G/F Match		2,602.0										
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment												
	House Inc	1,154.6	0.0	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	0	0
1003 G/F Match		-521.0										
1212 Stimulus09		521.0										
** Allocation Difference **		7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
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		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	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts		21,468.3										
1003 G/F Match		12,865.3										
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										

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Health Care Services (continued)													
Medicaid Services (continued)													
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 **			-20,302.7	0.0	0.0	-418.2	0.0	0.0	-19,884.5	0.0	0	0	0
Health Facilities Survey													
Public Health Licensing Activities of Surveyors	House	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			80.0										
** Allocation Difference **			80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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 **			1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
Health Planning and Infrastructure													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	House	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
AMD: Community Health Centers funding from Senior Community Based Grants component	House	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
** Allocation Difference **			456.0	100.0	5.0	0.0	1.0	0.0	350.0	0.0	0	0	0
Community Health Grants													
Assuring access to early preventive services and quality health care - CHATS Program Funding	House	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund			173.1										

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Health Care Services (continued)													
Community Health Grants (continued)													
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	House	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund			-1,585.5										
1037 GF/MH			-98.3										
Project Access: Increase access to health care for low-income uninsured Alaskans using volunteer network of providers	House	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund			250.0										
** Allocation Difference **			-1,260.7	0.0	0.0	0.0	0.0	0.0	-1,260.7	0.0	0	0	0
*** Appropriation Difference ***			-12,139.0	180.0	5.0	-418.2	1.0	0.0	-11,906.8	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
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			5.4										
1092 MHTAAR			-5.4										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	House	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			288.4										
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	House	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			189.2										
** Allocation Difference **			477.6	445.0	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	House	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
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			-16.4										
1004 Gen Fund			19.9										
1108 Stat Desig			-3.5										
Probation Services Aftercare, Mental Health and Support Needs	House	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund			172.6										

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Juvenile Justice (continued)													
Probation Services (continued)													
			1037 GF/MH	101.0									
	House	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			1108 Stat Desig	-100.0									
	House	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	225.0									
** Allocation Difference **			398.6	137.9	0.0	260.7	0.0	0.0	0.0	0.0	1	1	0
*** Appropriation Difference ***			976.2	582.9	0.0	378.3	15.0	0.0	0.0	0.0	1	1	0
Public Assistance													
Adult Public Assistance													
	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									
** Allocation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
	House	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
			1004 Gen Fund	305.4									
	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 **			1,805.4	0.0	0.0	0.0	0.0	0.0	1,805.4	0.0	0	0	0
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									
	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									
	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 **			-735.9	0.0	0.0	0.0	0.0	0.0	-735.9	0.0	0	0	0
Energy 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

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Public Assistance (continued)													
Energy Assistance Program (continued)													
Maintain Services for the Alaska Heating Assistance Program (continued)													
			1004 Gen Fund	5,000.0									
** Allocation Difference **				5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0
Public Assistance Administration													
Provide funding for television advertising for Denali KidCare.													
	House	Inc0TI	1004 Gen Fund	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Women, Infants and Children Formula Funding Implementation													
	House	Inc	1004 Gen Fund	70.8	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
Women, Infants and Children Local Administrator Support													
	House	Inc	1004 Gen Fund	247.1	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
** Allocation Difference **				317.9	0.0	0.0	0.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***				5,912.4	163.7	0.0	160.0	25.0	0.0	5,563.7	0.0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Funding Source Change of I/A Authority to CIP Authority													
	House	FndChg	1007 I/A Rcpts	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts	100.0									
** Allocation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
AMD: Transfer Nursing Grants from Community Health Grants													
	House	TrIn	1004 Gen Fund	1,094.4	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
			1037 GF/MH	98.3									
AMD: PH Nursing RSA and Medicaid Claim Reduced													
	House	FndChg	1004 Gen Fund	4,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts	-4,000.0									
** Allocation Difference **				1,192.7	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
Women, Children and Family Health													
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic													
	House	Inc	1037 GF/MH	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Women, Children and Family Health (continued)													
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	Inc0TI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			125.0										
** Allocation Difference **			655.3	257.3	23.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
Tobacco Prevention and Control Program	House	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES			90.0										
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)	House	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			179.7										
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 **			744.7	246.3	18.0	478.4	2.0	0.0	0.0	0.0	0	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										
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
Public Health Laboratories													
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 **			156.0	0.0	0.0	156.0	0.0	0.0	0.0	0.0	0	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

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Public Health (continued)													
*** Appropriation Difference ***			4,062.2	503.6	41.0	1,236.4	2.0	0.0	2,279.2	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities 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			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 **			9,110.4	0.0	0.0	0.0	0.0	0.0	9,110.4	0.0	0	0	0
Senior and Disabilities Services Administration													
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										

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Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
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	Inc0TI	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 **			715.5	451.4	63.6	255.0	10.5	0.0	-65.0	0.0	3	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	House	Inc0TI	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	Inc0TI	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										
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 **			645.2	0.0	0.0	0.0	0.0	0.0	645.2	0.0	0	0	0
Community Developmental Disabilities Grants													
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	Inc0TI	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 **			353.3	0.0	0.0	125.8	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.05 ACOA Planner	House	Inc0TI	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 **			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital	House	Inc0TI	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	Inc0TI	125.0	0.0	10.0	110.0	5.0	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
Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - AK Alliance for Direct Service (continued)													
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										
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 **			766.4	91.2	37.2	621.0	17.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			11,675.6	627.4	100.8	1,001.8	27.5	0.0	9,918.1	0.0	3	0	0
Departmental Support Services													
Commissioner's Office													
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	IncOTI	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
1004 Gen Fund			100.0										
** Allocation Difference **			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-800.0										

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Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: Public Health Nursing RSA and Medicaid													
Claims Reduced (continued)													
1004 Gen Fund 800.0													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
Community Initiative Matching Grants (non-statutory grants)													
Community Initiative Matching Grants (non-statutory grants)													
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs													
House Inc 164.4													
1004 Gen Fund 164.4													
** Allocation Difference **			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
**** Agency Difference ****			-5,032.9	4,471.8	621.4	4,060.4	174.2	0.0	-14,360.7	0.0	19	1	0

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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													
Data Processing													
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										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-57.5										
1004 Gen Fund			93.2										
1007 I/A Rcpts			-35.7										
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-22.5										
1004 Gen Fund			57.3										
1007 I/A Rcpts			-34.8										
** 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
Workers' Compensation and Safety													
Workers' Compensation													
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 **			108.0	0.0	0.0	108.0	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
Fishermens Fund													
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 **			-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

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Workers' Compensation and Safety (continued)													
Mechanical Inspection													
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										
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 **			15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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 **			294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			433.5	1.0	0.0	432.5	0.0	0.0	0.0	0.0	-1	1	0
Workforce Development													
Employment and Training Services													
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	House	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	House	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts			1,400.0										
** Allocation Difference **			1,000.0	-400.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0

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Workforce Development (continued)													
Unemployment Insurance													
Decrease Federal Authorization to Align with Anticipated Receipts	House	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-443.1										
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	House	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,886.6										
1004 Gen Fund			-964.2										
** Allocation Difference **			479.3	-323.2	0.0	444.2	103.3	255.0	0.0	0.0	0	0	0
Workforce Investment Board													
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasline Workforce Development	House	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			45.0										
** Allocation Difference **			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	House	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP			575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	House	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed			128.5										
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	House	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0
1004 Gen Fund			505.0										
** Allocation Difference **			1,208.6	143.4	26.6	33.6	8.1	0.0	996.9	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Add General Funds for Southwest Alaska Vocational and Education Center Operations	House	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund			195.0										
** Allocation Difference **			195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
*** Appropriation Difference ***			2,927.9	-579.8	26.6	522.8	111.4	255.0	2,591.9	0.0	0	0	0

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Construction Academy Training Opportunities													
Construction Academy Training													
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 **			3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
*** Appropriation Difference ***			3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
Vocational Rehabilitation Client Services													
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										
** Allocation Difference **			160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
*** Appropriation Difference ***			160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
Alaska Vocational Technical Center Alaska Vocational Technical Center													
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	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 **			300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
**** Agency Difference ****			7,321.4	-578.8	26.6	1,290.3	211.4	355.0	6,016.9	0.0	-1	1	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
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 **			90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
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 **			292.4	0.0	0.0	292.4	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
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 **			285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
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 **			12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Sexual Assault/Domestic Violence Federal Earmark	House	IncOTI	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts			271.6										
** Allocation Difference **			271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			951.5	521.6	15.0	377.9	9.0	28.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	House	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			239.5										
1007 I/A Rcpts			239.5										
AMD: Lease Costs Increase	House	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Deputy Attorney General's Office (continued)													
AMD: Lease Costs Increase (continued)													
			1004 Gen Fund	-40.1									
			1007 I/A Rcpts	-40.1									
** Allocation Difference **				398.8	0.0	0.0	398.8	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
AMD: Tobacco Education Cessation Arbitration													
	House	IncOTI	1168 Tob ED/CES	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				165.0	0.0	0.0	165.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration													
	House	IncOTI	1004 Gen Fund	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0	0	0
	House	IncOTI	Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	5,109.2									
** Allocation Difference **				7,009.2	0.0	0.0	7,009.2	0.0	0.0	0.0	0	0	0
Statehood Defense													
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)													
	House	Inc	1004 Gen Fund	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Endangered Species Act Litigation													
	House	IncOTI	1004 Gen Fund	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				787.0	187.0	0.0	600.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				8,360.0	187.0	0.0	8,173.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)													
	House	Inc	1061 CIP Rcpts	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
BP Corrosion													
BP Corrosion													
BPXA Corrosion Litigation													
	House	IncOTI	1004 Gen Fund	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

BP Corrosion (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>
		3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
		12,912.7	809.8	15.0	12,050.9	9.0	28.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
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 **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
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										
** Allocation Difference **			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Funding Increase Due to enrollment in ChallenNGe on 10/1/08 & \$100 Increase to the Base Student Allocation (to \$5,580)	House	Inc	185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			185.2										
** Allocation Difference **			185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Expand Outreach to Veterans	House	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund			50.0										
** Allocation Difference **			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
*** Appropriation Difference ***			1,035.2	0.0	0.0	985.2	0.0	0.0	50.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	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 ***			130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			1,165.2	0.0	0.0	1,115.2	0.0	0.0	50.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development Commissioner's Office													
FY2010 Atwood Parking Garage Lease Chargeback	House	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			4.4										
** Allocation Difference **			4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Atwood Parking Garage Lease Chargeback	House	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			5.5										
** Allocation Difference **			5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	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										
1055 IA/OIL HAZ			5.0										
Add Ongoing Nonperm Project Positions	House	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts			47.8										
1061 CIP Rcpts			49.3										
** Allocation Difference **			97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Oil & Gas Development													
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 **			1,843.1	1,032.0	58.5	735.1	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										
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										
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

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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)													
Petroleum Systems Integrity Office (continued)													
Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered (continued)													
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 **			-423.0	-423.3	0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
State Coordinator-Gas Pipeline													
AMD: Transfer Two Positions from Governor's Office													
1004 Gen Fund 390.0													
Reduce Transfer from Gov's Office													
1004 Gen Fund -100.0													
Gasline Implementation Continuation to Maintain Existing Service													
1004 Gen Fund 391.7													
Funding for natural gas and AGIA coordination, permit process and title work													
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													
Salary Increases for positions paid for in other agencies													
1108 Stat Desig 20.0													
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work													
1108 Stat Desig 2,500.0													
** Allocation Difference **			2,520.0	59.4	50.0	2,395.6	15.0	0.0	0.0	0.0	0	0	0
Alaska Coastal and Ocean Management													
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant													
1061 CIP Rcpts 64.4													
Reduce uncollectable interagency receipt authorization													
1007 I/A Rcpts -50.0													
** Allocation Difference **			14.4	64.4	0.0	-50.0	0.0	0.0	0.0	0.0	1	0	0
Large Project Permitting													
Correct funding source for I/A Oil Haz Contingency Planning RSA													
1007 I/A Rcpts -11.5													
1055 IA/OIL HAZ 11.5													
Decrease Federal Receipts authorization													
	House	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Large Project Permitting (continued)													
Decrease Federal Receipts authorization (continued)													
			1002 Fed Rcpts	-200.0									
** Allocation Difference **			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Reclamation Bonds Projects													
	House	Lang	1108 Stat Desig	25.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
			1192 Mine Trust	50.0									
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	House	FndChg	1004 Gen Fund	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1154 Shore Fish	-6.7									
Reduce Uncollectable Interagency Receipts													
	House	Dec	1007 I/A Rcpts	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectable Statutory Designated Program Receipt Authority													
	House	Dec	1108 Stat Desig	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Guide Services Initiative Phase 1 Continued													
	House	IncOTI	1004 Gen Fund	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
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 **			-190.0	-200.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Land Sales & Municipal Entitlements													
Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals													
	House	Inc	1153 State Land	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0	0	0
** Allocation Difference **			927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
Title Acquisition & Defense													
Replace federal funding for Acquisition of Land as per Statehood Entitlement													
	House	Inc	1004 Gen Fund	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0	0	0
** Allocation Difference **			300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
Water Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	House	FndChg	1004 Gen Fund	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	-5.6									

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Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
Resource Development (continued)													
Water Development (continued)													
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Forest Management and Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements		House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-15.4									
1004 Gen Fund				21.8									
1061 CIP Rcpts				-6.4									
Indirect Federal Collections for Accountant PCN 10-9821		House	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts				58.0									
Authorization from Development Special Projects Component for Reclamation Bonds Projects		House	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig				25.0									
Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11)		House	MultiYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0	0	0
1004 Gen Fund				250.0									
** Allocation Difference **				333.0	182.7	9.0	131.8	9.5	0.0	0.0	0	0	0
Geological Development													
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
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
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
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
1061 CIP Rcpts				100.0									
** Allocation Difference **				280.0	201.0	5.0	70.0	4.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
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
1156 Rcpt Svcs				10.6									
** Allocation Difference **				10.6	0.0	0.0	10.6	0.0	0.0	0.0	0	0	0

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**Numbers and Language
Differences Only**

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)													
Agricultural Development													
Specialty Crop Block Grant	House	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			60.0										
** Allocation Difference **			60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Federal Projects and Studies Including Seeding BLM Land	House	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			300.0										
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	House	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-244.3										
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	House	Inc	500.0	134.8	2.5	341.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base	House	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			125.0										
** Allocation Difference **			680.7	80.0	18.2	518.1	64.4	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
Delete one loan/collection officer position, which is currently vacant.	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 **			-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Services Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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			-8.2										
1153 State Land			8.2										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
Increase InterAgency funds to accommodate Personal Services Shortages	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 **			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
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

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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)													
Mental Health Trust Lands Administration (continued)													
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget (continued)													
			1,783.3										
	House	Dec	-189.9	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			-189.9										
	House	Inc	680.0	0.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
			680.0										
** Allocation Difference **			2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***			12,367.9	2,862.1	416.0	8,876.7	208.1	5.0	0.0	0.0	1	0	3
Fire Suppression													
Fire Suppression Preparedness													
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
			-14.5										
			20.0										
			-5.5										
	House	Inc	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			39.6										
	House	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
			90.0										
** Allocation Difference **			129.6	39.6	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			129.6	39.6	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
State Historic Preservation Program													
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
			-6.0										
** Allocation Difference **			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks Management													
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
			-0.4										
			12.0										

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Agency: Department of Natural Resources

**Parks and Recreation Management
(continued)**

Parks Management (continued)

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
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 **			213.5	131.5	10.0	48.2	23.8	0.0	0.0	0.0	1	1	0
Parks & Recreation Access													
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										
** Allocation Difference **			510.7	510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			718.2	636.2	10.0	48.2	23.8	0.0	0.0	0.0	1	1	0
**** Agency Difference ****			13,215.7	3,537.9	426.0	9,014.9	231.9	5.0	0.0	0.0	2	1	3

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Agency: Department of Public Safety

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire and Life Safety													
Fire and Life Safety Operations													
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	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 **			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training and Education Bureau													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Reduce federal funds and CIP receipts for DARE program	House	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-96.0										
1061 CIP Rcpts			-46.7										
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received	House	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund			1,270.0										
AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	House	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts			4,800.0										
** Allocation Difference **			5,927.3	2,449.2	309.5	1,287.3	611.3	0.0	0.0	1,270.0	13	0	0
Alaska Bureau of Judicial Services													
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 **			512.2	480.7	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
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 **			200.0	0.0	200.0	0.0	0.0	0.0	0.0	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 State Troopers (continued)													
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													
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	House	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund			1,393.2										
** Allocation Difference **			1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska State Trooper Detachments													
Increased sexual assault medical exam costs	House	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			164.0										
Increased office leases, dispatch services, and law enforcement supplies	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 **			3,258.1	2,350.2	400.0	495.2	12.7	0.0	0.0	0.0	0	0	-1
Alaska Bureau of Investigation													
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 **			268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
AMD: 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 **			83.9	83.9	0.0	0.0	0.0	0.0	0.0	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 State Troopers (continued)													
Alaska Wildlife Troopers													
Increased office leases and law enforcement supplies	House	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.0										
AMD: Facility Maintenance Central Region (trooper posts)	House	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.0										
Increased rural trooper move costs	House	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: Full staffing of commissioned officers	House	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			746.1										
** Allocation Difference **			1,018.1	746.1	150.0	116.1	5.9	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
AMD: Risk management cost increases	House	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			318.8										
** Allocation Difference **			318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
AMD: Risk management cost increases	House	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.2										
** Allocation Difference **			21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13,472.2	7,472.1	1,059.5	2,723.7	646.9	0.0	300.0	1,270.0	13	0	-1
Village Public Safety Officer Program													
VPSO Contracts													
AMD: Annualize 15 positions funded in FY2009	House	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund			783.1										
1/2 Year funding for 15 new VPSO positions	House	Inc	627.7	0.0	0.0	0.0	0.0	0.0	627.7	0.0	0	0	0
1004 Gen Fund			627.7										
Three percent COLA for VPSO	House	Inc	102.6	0.0	0.0	0.0	0.0	0.0	102.6	0.0	0	0	0
1004 Gen Fund			102.6										
Budget annual merit increase for 66 VPSO	House	Inc	118.3	0.0	0.0	0.0	0.0	0.0	118.3	0.0	0	0	0
1004 Gen Fund			118.3										
** Allocation Difference **			1,631.7	0.0	0.0	0.0	0.0	0.0	1,631.7	0.0	0	0	0
*** Appropriation Difference ***			1,631.7	0.0	0.0	0.0	0.0	0.0	1,631.7	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
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

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Council on Domestic Violence and Sexual Assault (continued)													
Council on Domestic Violence and Sexual Assault (continued)													
Eliminate GF funding for CDVSA (continued)													
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 **			796.0	0.0	0.0	140.1	0.0	0.0	655.9	0.0	0	0	0
*** Appropriation Difference ***			796.0	0.0	0.0	140.1	0.0	0.0	655.9	0.0	0	0	0
Statewide Support													
Laboratory Services													
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	0	0
1004 Gen Fund			127.0										
** Allocation Difference **			127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			16,168.9	7,614.1	1,069.5	2,917.8	709.9	0.0	2,587.6	1,270.0	13	0	-1

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Agency: Department of Revenue

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Restore Funding for Alaska Salmon Price Report	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 **			525.0	200.0	0.0	270.0	0.0	0.0	55.0	0.0	0	0	0
Treasury Division													
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			81.7										
1142 RHIF/MM			-2.6										
1143 RHIF/LTC			-79.1										
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
1004 Gen Fund			420.0										
1007 I/A Rcpts			-85.6										
1027 IntAirport			-53.2										
1046 Educ Loan			-43.6										
1066 Pub School			-135.7										
1098 ChildTrErn			-26.9										
1143 RHIF/LTC			-21.7										
1169 PCE Endow			-53.3										
Additional Funding to Implement Cost Allocation Plan for Federal Compliance	House	Inc	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			152.0										
Constitutional Budget Reserve Fund Investment Management	House	Lang	1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
1001 CBR Fund			1,673.0										
House Floor: (Supermajority vote failed)	House	Lang	-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0.0	0	0	0
Constitutional Budget Reserve Fund Investment Management													
1001 CBR Fund			-1,673.0										
** Allocation Difference **			152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
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

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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 (continued)													
Alaska Retirement Management Board (continued)													
Update Fund Sources for Retiree Health (continued)													
			1017 Group Ben	113.0									
			1142 RHIF/MM	-113.0									
	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
			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									
	House	Inc	Administration of Additional Investment Options for Participants	249.5	0.0	0.0	249.5	0.0	0.0	0.0	0	0	0
			1017 Group Ben	249.5									
	House	Inc	AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben	900.0									
	House	IncOTI	AMD: One Time Item for Performance Consultant Audit	150.0	0.0	0.0	150.0	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 **				1,299.5	0.0	0.0	1,299.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	House	Dec	AMD: Reduction in Investment Management Fees	-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0	0	0
			1029 PERS Trust	-5,842.9									
			1034 Teach Ret	-2,653.5									
			1042 Jud Retire	-44.6									
			1045 Nat Guard	-5.7									
** Allocation Difference **				-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	House	Inc	Variable cost increases due to the increasing number of dividend applicants and public inquiries	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund	101.0									
** Allocation Difference **				101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				-6,469.2	309.1	1.2	-6,836.5	2.0	0.0	55.0	0	0	0
Child Support Services													
Child Support Services Division													
	House	Lang	Increase in Recovered Paternity Testing Fees	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0

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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
Child Support Services (continued)													
Child Support Services Division (continued)													
Increase in Recovered Paternity Testing Fees (continued)													
			1156 Rcpt Svcs	3.0									
** Allocation Difference **			3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Commissioner's Office													
Delete Special Assistant to the Commissioner													
	House	Dec	1004 Gen Fund	-46.4									
			1007 I/A Rcpts	-72.6									
** Allocation Difference **			-119.0	-119.0	0.0	0.0	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	1004 Gen Fund	771.0									
** Allocation Difference **			771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			652.0	-119.0	0.0	771.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Trust Authority Mental Health Trust Operations													
FY10 MH Trust Administrative Budget													
	House	IncOTI	1094 MHT Admin	2,650.0									
** Allocation Difference **			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation AHFC Operations													
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program													
	House	FndChg	1002 Fed Rcpts	674.3									
			1103 AHFC Rcpts	-674.3									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency													
	House	Inc	1002 Fed Rcpts	959.7									
** Allocation Difference **			959.7	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
Increase Funding for Anticipated Business Activity													
	House	Inc	1002 Fed Rcpts	50.9									
			1061 CIP Rcpts	80.5									
			1103 AHFC Rcpts	123.0									
** Allocation Difference **			254.4	118.4	0.0	123.0	13.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Housing Finance Corporation (continued)												
AHFC Operations (continued)												
** Allocation Difference **		1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation												
APFC Custody and Management Fees												
	House	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0	0	0
			AMD: Decrement - Investment Manager Fees									
			1105 PFund Rcpt	-10,000.0								
** Allocation Difference **		-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-11,950.1	2,153.2	129.2	-14,339.1	51.6	0.0	55.0	0.0	-1	0	0

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Agency: Department of Transportation & Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support													
Equal Employment and Civil Rights													
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 **			8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
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 **			180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
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 **			-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
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 **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	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 Aviation													
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 **			298.0	251.9	2.0	43.6	0.5	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
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 **			-495.2	0.0	0.0	-495.2	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)													
Program Development													
Highway Safety Corridor Safe Driving Program	House	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund			31.1										
Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	House	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1061 CIP Rcpts			153.3										
Cap to Op: Advanced Project Definition for Denali Commission	House	Inc	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 **			359.4	153.3	0.0	175.0	0.0	0.0	31.1	0.0	2	-2	0
Northern Region Planning													
Establishment of Navigator Program to inform the Northern Region public of construction activities	House	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			85.0										
** Allocation Difference **			85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Weights and Measures Travel Budget	House	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			30.0										
Facilities Leasing - Fairbanks	House	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			50.0										
Facilities Leasing - Dillingham and King Salmon	House	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			25.0										
Unified Carrier Registration Fees	House	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			250.0										
** Allocation Difference **			355.0	230.0	50.0	75.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			733.9	620.2	60.7	16.4	5.5	0.0	31.1	0.0	2	-2	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
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 **			-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Telecommunications Cost Increase	House	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			25.0										
Navigator Contract Cost Increase	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			150.0										

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Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
** Allocation Difference **			175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Commodities Cost Increase - Field Offices			22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			22.0										
Telecommunications Cost Increase - Field Offices			21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			21.0										
** Allocation Difference **			43.0	0.0	0.0	21.0	22.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			200.2	0.0	0.0	178.2	22.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912			98.6	98.6	0.0	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			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
** Allocation Difference **			98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies			40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			40.0										
Specialized Contracted Services Cost Increase for Maintenance and Repairs			60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			60.0										
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak			-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			-7.3										
AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil			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 **			110.5	5.0	5.0	85.5	15.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Specialized Contracted Service Increases			110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			110.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Janitorial Contracts Cost increase	House	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			141.2										
** Allocation Difference **			251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Janitorial Contracts Cost Increase	House	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.0										
Reduce Funding for Ward Cove Building Maintenance	House	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			-115.0										
** Allocation Difference **			-91.0	0.0	0.0	-86.0	-5.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
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 **			316.3	0.0	0.0	316.3	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
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 **			200.0	-94.1	0.0	94.1	200.0	0.0	0.0	0.0	-1	0	0
Southeast Region Highways and Aviation													
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										
Maintenance Agreements at Angoon, Hyder and Kake	House	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.8										
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	House	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			20.0										
** Allocation Difference **			218.1	0.0	0.0	213.1	5.0	0.0	0.0	0.0	0	0	0

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Between Adj Base and House**

Numbers and Language Differences Only
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Agency: Department of Transportation & Public Facilities

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Highways, Aviation and Facilities (continued)												
Whittier Access and Tunnel												
Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact			500.0									
** Allocation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,505.1	-89.1	5.0	1,374.2	0.0	0.0	0.0	-1	0	0
International Airports												
Anchorage Airport Administration												
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	House	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-48.2									
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	House	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-281.0									
** Allocation Difference **			-329.2	0.0	0.0	-329.2	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities												
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
1027 IntAirport			-800.0									
** Allocation Difference **			-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance												
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
1027 IntAirport			-400.0									
** Allocation Difference **			-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations												
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
1027 IntAirport			-80.0									
** Allocation Difference **			-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0
Anchorage Airport Safety												
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
1027 IntAirport			-254.0									
** Allocation Difference **			-254.0	0.0	0.0	-254.0	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)													
Fairbanks Airport Field and Equipment Maintenance													
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	0	0	0
Fairbanks Airport Operations													
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 **			-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	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
1027 IntAirport			-47.3										
** Allocation Difference **			-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-2,184.9	-321.7	0.0	-1,843.2	-10.0	-10.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Maintain FY09 Levels of Service	House	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			4,247.6										
FY10 Bargaining Unit Contract Terms: IBU	House	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			2,320.1										
FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	House	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			923.6										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	House	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			4,617.6										
** Allocation Difference **			12,108.9	12,481.3	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			12,108.9	12,481.3	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			12,461.8	12,789.3	175.4	-85.2	-438.8	-10.0	31.1	0.0	2	-2	0

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Agency: University of Alaska

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
University of Alaska Statewide Services													
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	Inc0TI	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	Inc0TI	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 **			-1,605.9	14.0	0.0	-2,068.9	75.0	0.0	0.0	374.0	1	0	0
Office of Information Technology													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	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 **			-1,316.5	0.0	0.0	-1,365.5	49.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
Remove Unrealizable Non General Fund Budget Authority	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										

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University of Alaska (continued)													
Systemwide Education and Outreach (continued)													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College (continued)													
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										
** Allocation Difference **			-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	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 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
1092 MHTAAR			225.0										

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University of Alaska (continued)													
Anchorage Campus (continued)													
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										
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	House	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR			695.0										
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	House	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR			60.0										
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR			100.0										
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	House	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1092 MHTAAR			-136.0										
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	House	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1092 MHTAAR			-20.0										
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	House	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
1092 MHTAAR			-5.0										
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	House	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR			-15.0										
AMD: 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										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
AMD: Facilities Maintenance and Repair	House	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			222.9										
Cap to Op: Graduate Medical Education/Family Practice Residency Program	House	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,200.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	House	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
** Allocation Difference **			-2,219.6	-1,782.7	481.1	-2,662.0	326.0	200.0	0.0	1,218.0	2	0	0

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University of Alaska (continued)													
Small Business Development Center													
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 **			0.0	0.0	0.0	0.0	0.0	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	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 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 **			-328.9	0.0	0.0	-328.9	0.0	0.0	0.0	0.0	0	0	0
Kodiak College													
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 **			-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	House	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska (continued)													
Matanuska-Susitna College (continued)													
U of A Adjusted Base Non Personal Services Fixed Cost Increases (continued)													
			10.7										
1048 Univ Rcpt			10.7										
Remove Unrealizable Non General Fund Budget Authority	House	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
			-6.4										
1002 Fed Rcpts			-6.4										
1048 Univ Rcpt			-29.6										
1174 UA I/A			-2.9										
AMD: Facilities Maintenance and Repair	House	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.8										
** Allocation Difference **			-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			11.4										
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
			-120.3										
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 **			-260.8	0.0	0.0	-260.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
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
			418.4										
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
			500.0										
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										
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
			87.4										
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
			-3,389.0										
1002 Fed Rcpts			-3,389.0										
1007 I/A Rcpts			-601.2										

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University of Alaska (continued)													
Fairbanks Campus (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
			1048 Univ Rcpt	-4,201.1									
			1174 UA I/A	-648.0									
	House	Inc	OTI	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health													
			1092 MHTAAR	87.5									
	House	Inc	OTI	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP													
			1092 MHTAAR	45.0									
	House	Dec		-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health													
			1092 MHTAAR	-62.5									
	House	Dec		-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP													
			1092 MHTAAR	-45.0									
	House	Inc	OTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
AMD: New Facilities Operating and Maintenance - State Virology Lab													
			1004 Gen Fund	150.0									
	House	Inc		302.3	0.0	0.0	302.3	0.0	0.0	0.0	0	0	0
AMD: Facilities Maintenance and Repair													
			1004 Gen Fund	302.3									
** Allocation Difference **				-4,426.9	68.0	1,386.0	-6,626.9	521.0	200.0	0.0	25.0	0	0
Future Farmers of Alaska													
Create New Allocation for Future Farmers of Alaska													
			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
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			1048 Univ Rcpt	941.0									
	House	Inc		941.0	0.0	0.0	851.0	90.0	0.0	0.0	0	0	0
Remove Unrealizable Non General Fund Budget Authority													
			1002 Fed Rcpts	-14,674.3									
			1007 I/A Rcpts	-699.6									
			1048 Univ Rcpt	-4,531.4									
			1174 UA I/A	-154.0									
** Allocation Difference **				-19,118.3	0.0	0.0	-19,208.3	90.0	0.0	0.0	0.0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
			1048 Univ Rcpt	6.4									
	House	Inc		6.4	0.0	0.0	6.4	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)													
Cooperative Extension Service (continued)													
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 **			-672.6	0.0	0.0	-672.6	0.0	0.0	0.0	0.0	0	0	0
Bristol Bay Campus													
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 **			-211.4	0.0	0.0	-211.4	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
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 **			-64.7	0.0	0.0	-64.7	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	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										

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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)													
Interior-Aleutians Campus (continued)													
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 **			-399.8	0.0	0.0	-399.8	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
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 **			-367.0	0.0	0.0	-367.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
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 **			19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
Adjust Unrealizable Non General Fund Budget Authority	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										

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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)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
			1174 UA I/A	-10.9									
** Allocation Difference **			-210.7	34.9	3.7	-251.0	1.7	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
	House	FndChg	Adjust Unrealizable Non General Fund Budget Authority	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									
	House	Inc	U of A Adjusted Base Non Personal Services Fixed Cost Increases	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0	0	0
			1048 Univ Rcpt	12.7									
	House	Inc	U of A Priority Program Enhancement and Growth-Health-Academic Programs	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0	0	0
			1004 Gen Fund	47.2									
			1048 Univ Rcpt	16.0									
	House	Inc	AMD: Facilities Maintenance and Repair	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	44.5									
	House	Dec	Remove Unrealizable Non General Fund Budget Authority	-63.9	0.0	0.0	-63.9	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 **			56.5	40.8	3.9	9.3	2.5	0.0	0.0	0.0	0	0	0
Juneau Campus													
	House	Inc	U of A Adjusted Base Non Personal Services Fixed Cost Increases	392.5	0.0	100.0	212.5	80.0	0.0	0.0	0	0	0
			1048 Univ Rcpt	392.5									
	House	Inc	U of A Adjusted Base Compliance Mandates	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
			1174 UA I/A	25.0									
	House	Inc	U of A Priority Program Enhancement and Growth-Health-Academic Programs	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0	0	0
			1004 Gen Fund	56.3									
			1048 Univ Rcpt	10.7									
	House	Dec	Remove Unrealizable Non General Fund Budget Authority	-1,184.5	0.0	0.0	-1,184.5	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									
	House	Inc	AMD: Facilities Maintenance and Repair	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	50.9									

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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>
University of Alaska (continued) Juneau Campus (continued)												
** Allocation Difference **			-649.1	53.5	101.0	-884.6	81.0	0.0	0.0	0	0	0
Ketchikan Campus												
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
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
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
1004 Gen Fund			11.0									
** Allocation Difference **			13.2	0.0	0.0	13.2	0.0	0.0	0.0	0	0	0
Sitka Campus												
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
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
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
1004 Gen Fund			15.7									
** Allocation Difference **			-364.2	0.0	0.0	-364.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-32,777.7	-1,471.5	1,975.7	-36,455.1	1,156.2	400.0	0.0	1,617.0	4	0
**** Agency Difference ****			-32,777.7	-1,471.5	1,975.7	-36,455.1	1,156.2	400.0	0.0	1,617.0	4	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>
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
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 **			23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
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 **			-314.0	-325.5	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	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										
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

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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)													
Elimination of Vacancy Savings Requirement for Judicial Positions (continued)													
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 **			-739.3	-2,247.5	163.1	717.5	577.6	50.0	0.0	0.0	-3	0	0
Administration and Support													
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 **			175.9	0.0	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

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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)												
Therapeutic Courts (continued)												
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts (continued)												
		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	5	0	0
*** Appropriation Difference ***			1,150.2	-2,037.6	218.7	2,337.6	581.5	50.0	0.0	2	0	0
Commission on Judicial Conduct												
Commission on Judicial Conduct												
Reduce Personal Services Underfunding												
	House	Inc	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	3.6								
** Allocation Difference **			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council												
Judicial Council												
	House	Inc	8.0	0.0	0.0	7.9	0.1	0.0	0.0	0	0	0
			Preliminary Judicial Performance Evaluations									
			1004 Gen Fund	8.0								
	House	Inc	63.6	0.0	12.6	49.8	1.2	0.0	0.0	0	0	0
			Judicial Selection Expenses									
			1004 Gen Fund	63.6								
	House	Inc0TI	2.2	0.0	0.0	2.1	0.1	0.0	0.0	0	0	0
			4th year Fiscal Note for Ch 51, SLA 06 (SB 237)									
			Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))									
			1004 Gen Fund	2.2								
	House	Inc	44.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
			Support for Alaska Judicial Observers									
			1004 Gen Fund	44.0								
** Allocation Difference **			117.8	0.0	12.6	59.8	1.4	0.0	44.0	0	0	0
*** Appropriation Difference ***			117.8	0.0	12.6	59.8	1.4	0.0	44.0	0	0	0
**** Agency Difference ****			1,271.6	-2,034.0	231.3	2,397.4	582.9	50.0	44.0	2	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**Numbers and Language
Differences Only**

Agency: Alaska Legislature

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
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			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 ***			21.9	0.0	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
Legislative Council													
Salaries and Allowances													
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 **			928.8	1,013.6	-84.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
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 **			263.6	66.2	0.0	197.4	0.0	0.0	0.0	0.0	0	0	0
Session Expenses													
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										

**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)												
Session Expenses (continued)												
** Allocation Difference **			0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees												
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
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
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
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
** Allocation Difference **			0.0	78.8	13.0	-91.8	0.0	0.0	0.0	0	0	0
Legal and Research Services												
Costs of merit increases	House	Inc	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.9									
** Allocation Difference **			31.9	31.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Select Committee on Ethics												
Costs of merit increases	House	Inc	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.1									
** Allocation Difference **			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Victims Rights												
Fund change	House	FndChg	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
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
1004 Gen Fund			6.1									
** Allocation Difference **			25.4	19.3	0.0	6.1	0.0	0.0	0.0	0	0	0
Ombudsman												
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
1004 Gen Fund			2.3									
** Allocation Difference **			2.3	0.0	0.0	2.3	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,255.1	1,012.9	128.2	114.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

Numbers and Language Differences Only
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Agency: Alaska Legislature

**Legislative Operating Budget
Legislative Operating Budget**

Additional interim costs
1004 Gen Fund 500.0
**** Allocation Difference ****

***** Appropriation Difference *****
****** Agency Difference ******

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
House	Inc	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1,777.0	1,512.9	128.2	135.9	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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Agency: Debt Service

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Debt Retirement Fund (Capitalize Fund)													
FY2010 Funding from 2006 GARVEE bonds	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 **			134,319.5	0.0	0.0	0.0	0.0	0.0	0.0	134,319.5	0	0	0
Alaska Clean Water Fund Revenue Bonds													
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 **			1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
FY2010 Funding	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 **			1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
Capital Project Debt Reimbursement													
FY2010 Funding - HB528 DOTPF Municipal Projects	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
1004 Gen Fund			1,294.9										
** Allocation Difference **			5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
Certificates of Participation													
FY2010 Funding	House	Lang	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF			8,036.3										
** Allocation Difference **			8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
Department of Administration Obligations													
FY2010 Funding - Atwood Building	House	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
1004 Gen Fund			3,467.1										

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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)													
Department of Administration Obligations (continued)													
FY2010 Funding - Linny Pacillo Parking Garage	House	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund			3,303.5										
FY2010 Funding - Anchorage Jail	House	Lang	5,103.9	0.0	0.0	5,103.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,103.9										
** Allocation Difference **			11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
General Obligation Bonds (2003 A&B)													
FY2010 Funding Series 2003A	House	Lang	30,469.5	0.0	0.0	0.0	0.0	0.0	0.0	30,469.5	0	0	0
1044 ADRF			30,455.3										
1184 GOB DSFUND			14.2										
FY2010 Funding Series 2003B	House	Lang	12,886.4	0.0	0.0	0.0	0.0	0.0	0.0	12,886.4	0	0	0
1044 ADRF			12,885.1										
1184 GOB DSFUND			1.3										
FY2010 Funding Series 2009	House	Lang	11,275.0	0.0	0.0	0.0	0.0	0.0	0.0	11,275.0	0	0	0
1044 ADRF			11,275.0										
AMD: Reduce 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
1044 ADRF			-1,000.0										
AMD: Fund source change for a portion of the Series 2003A GO Bonds from DRF to Debt Service Fund	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1044 ADRF			-207.3										
1184 GOB DSFUND			207.3										
** Allocation Difference **			53,630.9	0.0	0.0	0.0	0.0	0.0	0.0	53,630.9	0	0	0
International Airport Revenue Bonds													
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 **			50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
Municipal Jail Construction Reimbursement													
FY2010 Funding - City of Seward	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										

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**Numbers and Language
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Agency: Debt Service

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
** Allocation Difference **		17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
School Debt Reimbursement												
	FY2010 Funding											
	1030 School Fnd	23,000.0			698.0							
	1044 ADRF	75,937.1										
	AMD: Increase for payment of a School Construction Debt Reimbursement grant to the City of Cordova											
	1044 ADRF	1,108.2						1,108.2	0.0			
** Allocation Difference **		100,045.3	0.0	0.0	698.0	0.0	0.0	1,108.2	98,239.1	0	0	0
Sport Fish Hatchery Bonds												
	FY2010 Funding											
	1198 F&GRevBond	8,900.0										
** Allocation Difference **		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
*** Appropriation Difference ***		392,872.6	0.0	0.0	5,801.9	0.0	0.0	1,108.2	385,962.5	0	0	0
**** Agency Difference ****		392,872.6	0.0	0.0	5,801.9	0.0	0.0	1,108.2	385,962.5	0	0	0

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Agency: Fund Capitalization

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

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Agency: Fund Capitalization

<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>
Fund Capitalization (continued)												
Fish and Game Revenue Bond Redemption Fund (continued)												
		FY2010 Funding (continued)										
		1199 Sportfish	8,400.0									
**		Allocation Difference **	8,400.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
Oil and Hazardous Substance Release Prevention Account												
		FY2010 Funding										
	House	Lang	14,223.1	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
		1005 GF/Prgm	14,223.1									
**		Allocation Difference **	14,223.1	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
Permanent Fund Dividend Fund												
		FY2010 Funding										
	House	Lang	1,168,000.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
		1041 PF ERA	1,168,000.0									
**		Allocation Difference **	1,168,000.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	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	1.3	0	0	0
		1063 NPR Fund	1.3									
**		Allocation Difference **	1.3	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	459.2	0	0	0
		1171 PFD Crim	459.2									
**		Allocation Difference **	459.2	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
***		Appropriation Difference ***	1,230,226.7	0.0	0.0	0.0	0.0	0.0	1,230,226.7	0	0	0
****		Agency Difference ****	1,230,226.7	0.0	0.0	0.0	0.0	0.0	1,230,226.7	0	0	0

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

Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
Direct PERS													
Required FY2010 contributions to PERS--based on a rate of 27.65%	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 **			107,953.0	0.0	0.0	107,953.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			107,953.0	0.0	0.0	107,953.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
Direct TRS													
Required FY2010 contributions to TRS--based on a rate of 39.53%	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 **			173,462.0	0.0	0.0	173,462.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			173,462.0	0.0	0.0	173,462.0	0.0	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
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 **			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
FY2010 Funding	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										

**2009 Legislature - Operating Budget
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Agency: Direct Appropriations to Retirement Accounts

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Direct Appropriations to the Judicial Retirement System (continued)												
Direct Appropriations to the Judicial Retirement System (continued)												
** 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 ****		284,687.5	0.0	0.0	284,687.5	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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Between Adj Base and House**

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Agency: Special Appropriations

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Special Appropriations													
Local Government Support													
FY2010 Funding keeps fund balance aat \$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 aat \$180 million													
1001 CBR Fund -60,000.0													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

**Numbers and Language
Differences Only**

Agency: Savings

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Undesignated Savings													
Deposits to Permanent Fund Principal													
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 **			872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
*** Appropriation Difference ***			872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
Designated Savings													
Savings Public Education Fun													
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										
** Allocation Difference **			-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
*** Appropriation Difference ***			-1,052,562.3	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	0.0	0	0	0
**** Agency Difference ****			-180,496.4	0.0	0.0	0.0	0.0	0.0	-1,052,562.3	872,065.9	0	0	0
***** All Agencies Difference *****			1,798,700.1	32,744.1	4,994.5	311,156.0	2,796.2	879.4	-1,045,012.2	2,491,142.1	41	1	9

Column Definitions

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

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