

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ 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													
Office of Administrative Hearings													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.7										
1007 I/A Rcpts			-35.7										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.9										
1007 I/A Rcpts			-14.9										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			57.8										
1007 I/A Rcpts			-57.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
DOA Information Technology Support													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.5										
1007 I/A Rcpts			-33.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance													
Authority to Spend Additional Receipts Estimated Under the New Contract with U.S. Bank for One Card Rebate	GovAmd+	Inc	140.0	40.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			140.0										
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										

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Agency: Department of Administration

**Centralized Administrative Services
(continued)**

**Finance (continued)
** Allocation Difference ****

Personnel

Cost Recovery of Non-general Funds	
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 ****

Central Mail

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	
1004 Gen Fund	19.8
1007 I/A Rcpts	-19.8

**** Allocation Difference ****

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

Leases

Lease Administration

Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	
1004 Gen Fund	31.2
1007 I/A Rcpts	-31.2

<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>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Leases (continued)												
Lease Administration (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
Enterprise Technology Services												
Enterprise Technology Services												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			415.9									
1081 Info Svc			-415.9									
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									
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 **		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

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Agency: Department of Administration

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legal and Advocacy Services													
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.9										
1004 Gen Fund			14.1										
1007 I/A Rcpts			-12.2										
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										
** 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

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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
Community Assistance & Economic Development													
Community and Regional Affairs													
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										
Restore program funding to the level requested by the Governor	House	Inc	1,571.3	1,000.0	0.0	571.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,571.3										
** Allocation Difference **			0.0	-571.3	0.0	571.3	0.0	0.0	0.0	0.0	0	0	0
Office of Economic Development													
LFD- Replace nonrecurring equipment cost to match Governor's request for Film Office - Ch 63 SLA 2008 (SB230)	GovAmd+	IncOTI	15.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	0	0	0
1004 Gen Fund			15.0										
AMD: Implement 2nd Year of Fiscal Note which Established a Film Office/Film Production Tax Credit - Ch 63 SLA 2008 (SB23)	GovAmd+	Dec	-15.0	0.0	0.0	0.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-15.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	15.0	-15.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	-571.3	0.0	571.3	15.0	-15.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Support for Energy Planning	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208)	GovAmd+	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Energy Authority (continued)													
Statewide Project Development, Alternative Energy and Efficiency (continued)													
Funding for the AEA Executive Director/Statewide Energy Coordinator (PCN 08-0208) (continued)													
			210.3										
			1004 Gen Fund										
	GovAmd+	IncOTI	71.0	0.0	15.0	50.0	6.0	0.0	0.0	0.0	0	0	0
LFD Replace non-recurring cost per Fiscal note to match Governor's request re Renewable Energy Fund/Task Force (HB 152)													
			71.0										
			1004 Gen Fund										
	GovAmd+	Dec	-71.0	0.0	-15.0	-50.0	-6.0	0.0	0.0	0.0	0	0	0
AMD: Implement 2nd Year of Fiscal Note which Established a Renewable Energy Fund/Task Force - Ch 31 SLA 2008 (HB 152)													
			-71.0										
			1004 Gen Fund										
** Allocation Difference **			-360.3	0.0	0.0	-360.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-360.3	0.0	0.0	-360.3	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-360.3	-571.3	0.0	211.0	15.0	-15.0	0.0	0.0	0	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													
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	GovAmd+	Inc	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
*** Appropriation Difference ***			-180.0	-150.3	0.0	-15.4	-14.3	0.0	0.0	0.0	-3	0	0
Population Management													
Anchorage Correctional Complex													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-12.9										
1004 Gen Fund			12.9										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
LFD: Replace OTI in order to match Governor's request - 1/4 year operating costs for 80 bed conversion in FY09	GovAmd+	Inc	302.2	0.0	0.0	0.0	302.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.2										
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion	House	Dec	-897.5	-534.4	-1.9	-194.2	-167.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-889.4										
1156 Rcpt Svcs			-8.1										
** Allocation Difference **			-1,199.7	-534.4	-1.9	-194.2	-469.2	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
*** Appropriation Difference ***			-1,119.7	-454.4	-1.9	-194.2	-469.2	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Inmate Health Care													
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	GovAmd+	Inc	485.3	0.0	0.0	485.3	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			485.3										
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	House	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Expand Institutional Out-Patient Substance Abuse Treatment Program	GovAmd+	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										

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Agency: Department of Corrections

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Inmate Health Care (continued)													
Inmate Health Care (continued)													
Expand Institutional Out-Patient Substance Abuse Treatment Program	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			257.3										
1171 PFD Crim			242.7										
** Allocation Difference **			-242.7	0.0	0.0	-242.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-242.7	0.0	0.0	-242.7	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,542.4	-604.7	-1.9	-452.3	-483.5	0.0	0.0	0.0	-3	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	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
*** 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

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Agency: Department of Environmental Conservation

**Environmental Health
Air Quality**

Climate Change Sub-Cabinet Activity	184.0
1004 Gen Fund	184.0
Climate Change Sub-Cabinet Activity	184.0
1004 Gen Fund	184.0

Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
GovAmd+	Inc	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
House	IncOTI	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	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

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Agency: Department of Fish and Game

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Wildlife Conservation													
Wildlife Conservation													
AMD: Wildlife Pilot Program of Urban Response Teams	GovAmd+	Inc	190.0	170.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			190.0										
** Allocation Difference **			-190.0	-170.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Partial Restoration of One-Time Item (general funds) for Pinniped Research	GovAmd+	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			930.0										
** Allocation Difference **			-930.0	0.0	0.0	-930.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,120.0	-170.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
Habitat													
Habitat													
For work associated with development of a natural gas pipeline	GovAmd+	Lang	180.0	180.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			180.0										
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 **			0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	-180.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,120.0	-350.0	0.0	-770.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Office of the Governor

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Operations													
Executive Office													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	GovAmd+	Inc	1,350.0	1,050.0	0.0	200.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,350.0										
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										
** Allocation Difference **			-350.0	-50.0	0.0	-200.0	-100.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	GovAmd+	Inc	200.0	106.0	37.0	40.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Partial replacement of a transfer from the Executive Contingency Fund.	House	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			-50.0	0.0	0.0	-40.0	-10.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-400.0	-50.0	0.0	-240.0	-110.0	0.0	0.0	0.0	0	0	0
Office of the Governor State Facilities Rent													
Governor's Office Leasing													
AMD: Delete GF Increment Request for Absentee and Petition Office Lease	GovAmd+	Dec	-60.5	0.0	0.0	0.0	-60.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-60.5										
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
1004 Gen Fund			-60.5										
** Allocation Difference **			0.0	0.0	0.0	-60.5	60.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	-60.5	60.5	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
LFD: Restore to match Gov: FY09 OTI: Planning & Long-Range Fiscal Plan, Ch 86, SLA 2008 (HB 125)	GovAmd+	IncOTI	1.5	0.0	0.0	0.0	0.0	1.5	0.0	0.0	1	0	0
1004 Gen Fund			1.5										
** Allocation Difference **			-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
*** Appropriation Difference ***			-1.5	0.0	0.0	0.0	0.0	-1.5	0.0	0.0	-1	0	0
**** Agency Difference ****			-401.5	-50.0	0.0	-300.5	-49.5	-1.5	0.0	0.0	-1	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													
Alcohol Safety Action Program (ASAP)													
Maintain and Enhance Therapeutic Courts	GovAmd+	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										
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Reduce general fund match to current Medicaid projection trends	House	Dec	-5,200.0	0.0	0.0	0.0	0.0	0.0	-5,200.0	0.0	0	0	0
1003 G/F Match			-5,200.0										
Increase general fund match to adjust to current Medicaid projection trends	House	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match			2,000.0										
** Allocation Difference **			-3,200.0	0.0	0.0	0.0	0.0	0.0	-3,200.0	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AMHB - Grants for community behavioral health services	GovAmd+	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: AMHB - Grants for community behavioral health services	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: ABADA - Grants for community based substance abuse services	GovAmd+	Inc	1,750.0	0.0	0.0	0.0	0.0	0.0	1,750.0	0.0	0	0	0
1037 GF/MH			1,750.0										
MH Trust: ABADA - Grants for community based substance abuse services	House	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1037 GF/MH			1,000.0										
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										

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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 Grants (continued)													
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 **			-1,319.0	0.0	0.0	0.0	0.0	0.0	-1,319.0	0.0	0	0	0
Behavioral Health Administration													
Add Funding for Alaska Automated Information Management System (AKAIMS) Dedicated Information Technology Staff	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			150.0										
MH Trust: BTKH - Technical Assistance	GovAmd+	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			100.0										
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 **			-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Services to the Seriously Mentally Ill													
Community Mental Health Services Pilot for Department of Corrections	GovAmd+	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 **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH -Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training	GovAmd+	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1037 GF/MH			1,100.0										
MH Trust: BTKH - Grant 608.04 Individualized Services	GovAmd+	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										
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-5,119.0	0.0	0.0	-100.0	0.0	0.0	-5,019.0	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
Children's Services													
Children's Services Management													
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 **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
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 **			15.0	0.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Family Preservation													
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										
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			900.0										
1003 G/F Match			-900.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subsidized Adoptions & Guardianship													
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	GovAmd+	Inc	2,269.5	0.0	0.0	0.0	0.0	0.0	2,269.5	0.0	0	0	0
1002 Fed Rcpts			862.4										
1004 Gen Fund			1,407.1										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	House	Inc	1,129.8	0.0	0.0	0.0	0.0	0.0	1,129.8	0.0	0	0	0
1002 Fed Rcpts			426.2										
1004 Gen Fund			703.6										
** Allocation Difference **			-1,139.7	0.0	0.0	0.0	0.0	0.0	-1,139.7	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	GovAmd+	Inc	1,500.0	0.0	0.0	187.5	0.0	0.0	1,312.5	0.0	0	0	0
1037 GF/MH			1,500.0										
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	House	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH			1,000.0										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	GovAmd+	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH			100.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	GovAmd+	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	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
Children's Services (continued)													
Infant Learning Program Grants (continued)													
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants (continued)													
			1037 GF/MH	100.0									
	GovAmd+	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: BTKH - Early childhood mental health learning network and coordinator													
			1092 MHTAAR	100.0									
	House	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services													
			1092 MHTAAR	100.0									
** Allocation Difference **			-700.0	0.0	0.0	-62.5	0.0	0.0	-637.5	0.0	0	0	0
*** Appropriation Difference ***			-1,794.7	0.0	15.0	-32.5	0.0	0.0	-1,777.2	0.0	0	0	0
Health Care Services													
Medicaid Services													
Increase Dental Rates for non-Tribal Providers													
	GovAmd+	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
			1002 Fed Rcpts	1,000.0									
			1003 G/F Match	1,000.0									
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 **			-1,418.2	0.0	0.0	-418.2	0.0	0.0	-1,000.0	0.0	0	0	0
Community Health Grants													
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 **			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
*** Appropriation Difference ***			-1,168.2	0.0	0.0	-418.2	0.0	0.0	-750.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Front Line Staffing at the McLaughlin Youth Center													
	GovAmd+	Inc	150.1	150.1	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund	150.1									
** Allocation Difference **			-150.1	-150.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	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
Juvenile Justice (continued)												
Fairbanks Youth Facility												
Front Line Staffing for Fairbanks Youth Facility	GovAmd+	Inc	264.2	264.2	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			264.2									
** Allocation Difference **			-264.2	-264.2	0.0	0.0	0.0	0.0	0.0	-3	0	0
Bethel Youth Facility												
Front-Line Staffing for the Bethel Youth Facility	GovAmd+	Inc	98.7	98.7	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			98.7									
** Allocation Difference **			-98.7	-98.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Johnson Youth Center												
Front Line Staffing for Johnson Youth Center	GovAmd+	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			75.2									
** Allocation Difference **			-75.2	-75.2	0.0	0.0	0.0	0.0	0.0	-1	0	0
Probation Services												
Base funding for guard hires for escorts, travel for juveniles who are not Medicaid-eligible and other services.	House	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0									
** Allocation Difference **			225.0	0.0	0.0	225.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-363.2	-588.2	0.0	225.0	0.0	0.0	0.0	-7	0	0
Public Assistance												
Child Care Benefits												
Child Care Rate Increase for Working Families	GovAmd+	Inc	3,000.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1004 Gen Fund			3,000.0									
Child Care Rate Increase for Working Families	House	Inc	1,500.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund			1,500.0									
** Allocation Difference **			-1,500.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Senior Benefits Payment Program												
Additional reductions based on reduced caseload projections in FY2010	House	Dec	-933.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund			-933.0									
Increase funding based on new caseload projections in FY2010	House	Inc	697.1	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund			697.1									
** Allocation Difference **			-235.9	0.0	0.0	0.0	0.0	-235.9	0.0	0	0	0
Public Assistance Administration												
Provide funding for television advertising for Denali KidCare.	House	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0									

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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
Public Assistance (continued)													
Public Assistance Administration (continued)													
** Allocation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,710.9	0.0	0.0	25.0	0.0	0.0	-1,735.9	0.0	0	0	0
Public Health													
Public Health Administrative Services													
Create Alaska Health Care Commission													
	GovAmd+	Inc	500.0	113.4	15.7	369.5	1.4	0.0	0.0	0.0	1	0	0
			1004 Gen Fund	500.0									
** Allocation Difference **			-500.0	-113.4	-15.7	-369.5	-1.4	0.0	0.0	0.0	-1	0	0
Chronic Disease Prevention and Health Promotion													
Reversing Alaska's childhood obesity trend													
	GovAmd+	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									
Governor's Health Initiative - Live Well Alaska													
	GovAmd+	Inc	498.4	306.3	0.0	192.1	0.0	0.0	0.0	0.0	2	0	0
			1004 Gen Fund	498.4									
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 **			-946.5	-692.3	-12.8	88.1	-39.5	0.0	-290.0	0.0	-2	0	0
Public Health Laboratories													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab													
	GovAmd+	Inc	256.0	0.0	0.0	156.0	100.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	256.0									
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 **			-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,546.5	-805.7	-28.5	-281.4	-140.9	0.0	-290.0	0.0	-3	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
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

**2009 Legislature - Operating Budget
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**Numbers and Language
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Increase general fund match to adjust to current Medicaid projection trends (continued)													
			1003 G/F Match	3,100.0									
** Allocation Difference **			-6,900.0	0.0	0.0	0.0	0.0	0.0	-6,900.0	0.0	0	0	0
Senior Community Based Grants													
	House	Inc	1004 Gen Fund	609.9	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
** Allocation Difference **			609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
	GovAmd+	Inc	MH Trust: Workforce Dev - Develop Highly Qualified Early Intervention/Infant Learning Program Staff	500.0	0.0	10.0	485.0	5.0	0.0	0.0	0	0	0
			1037 GF/MH	500.0									
	House	Dec	MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	-165.0									
	House	Dec	MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0	0	0
			1092 MHTAAR	-39.0									
	GovAmd+	Dec	AMD: MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers	-165.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
			1092 MHTAAR	-165.0									
	GovAmd+	Dec	AMD: MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth	-39.0	0.0	0.0	0.0	0.0	-39.0	0.0	0	0	0
			1092 MHTAAR	-39.0									
	House	Inc	Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	300.0									
** Allocation Difference **			-200.0	0.0	-10.0	-389.0	-5.0	0.0	204.0	0.0	0	0	0
*** Appropriation Difference ***			-6,490.1	0.0	-10.0	-389.0	-5.0	0.0	-6,086.1	0.0	0	0	0
Departmental Support Services													
Commissioner's Office													
	GovAmd+	Inc	Grantee Partnership Project	296.1	133.1	9.0	154.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	100.0									
			1108 Stat Desig	196.1									
	House	Inc	Grantee Partnership Project	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0	0	0
			1108 Stat Desig	196.1									

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Agency: Department of Health and Social Services

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Departmental Support Services (continued)													
Commissioner's Office (continued)													
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 **			0.0	-0.1	0.2	-0.1	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	-0.1	0.2	-0.1	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-18,192.6	-1,394.0	-23.3	-971.2	-145.9	0.0	-15,658.2	0.0	-10	0	0

**2009 Legislature - Operating Budget
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Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Commissioner and Administrative Services													
Data Processing													
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 **			-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	GovAmd+	Lang	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			145.0										
** Allocation Difference **			-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-170.0	-105.1	-5.0	-47.4	-12.5	0.0	0.0	0.0	0	0	0
Workforce Development													
Workforce Investment Board													
Add General Funds for Gasline Related Activity for Workforce Development	GovAmd+	Lang	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.0										
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 **			-85.0	-83.1	-14.6	30.1	-17.4	0.0	0.0	0.0	0	0	0
Business Services													
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	GovAmd+	Lang	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund			585.0										
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 **			-80.0	0.0	0.0	0.0	0.0	0.0	-80.0	0.0	0	0	0
*** Appropriation Difference ***			-165.0	-83.1	-14.6	30.1	-17.4	0.0	-80.0	0.0	0	0	0
Alaska Construction Academy Training Opportunities													
Construction Academy Training													
Add General Funds for Alaska Construction Academy Training	GovAmd+	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund			3,500.0										
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										

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Agency: Department of Labor and Workforce Development

**Alaska Construction Academy Training
Opportunities (continued)**
Construction Academy Training (continued)

<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>
** 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 ****		-335.0	-188.2	-19.6	-17.3	-29.9	0.0	-80.0	0.0	0	0	0

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**Numbers and Language
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Agency: Department of Law

	Column	Trans Type	Total 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
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 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 ***			646.6	521.6	15.0	73.0	9.0	28.0	0.0	0.0	0	0	0
Civil Division													
Environmental Law													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			16.3										
1055 IA/OIL HAZ			-16.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
AMD: Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	GovAmd+	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,900.0										
Trans Alaska Pipeline System (TAPS) Strategic Reconfiguration	House	IncOTI	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,900.0										
AMD: Oil and Non-Gas Pipeline Matters Including Pt. Thomson Litigation, FERC on TAPS Tariffs	GovAmd+	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,109.2										
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs	House	IncOTI	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,109.2										
** Allocation Difference **			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

**2009 Legislature - Operating Budget
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Agency: Department of Law

	<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>
BP Corrosion													
BP Corrosion													
AMD: BPXA Corrosion Litigation	GovAmd+	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,500.0										
BPXA Corrosion Litigation	House	IncOTI	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,500.0										
** Allocation Difference **			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 ****			646.6	521.6	15.0	73.0	9.0	28.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Oil & Gas Development													
Include in base: FY09 IncOTI/ATrin to address Oil and Gas workload	GovAmd+	Inc	1,318.1	1,207.0	58.5	35.1	12.5	5.0	0.0	0.0	0	0	0
1004 Gen Fund			1,318.1										
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										
Include in base: FY09 IncOTI to hire contract auditors to reduce/eliminate the backlog of audits	GovAmd+	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										
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										
Include in base: FY09 Inc OTI for outside legal counsel/experts to reopen arbitrations of royalty issues	GovAmd+	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										
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										
Include in base: FY09 IncOTI/ATrin for Gasline Implementation	GovAmd+	Lang	391.7	325.7	29.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			391.7										
AMD: Gasline Implementation Continuation to Maintain Existing Service	GovAmd+	TrOut	-391.7	-327.7	-27.0	-27.0	-10.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund			-391.7										
** Allocation Difference **			-175.0	-173.0	-2.0	0.0	0.0	0.0	0.0	0.0	3	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										
Replace FY09 CC language with an increment to the base budget	GovAmd+	Inc	523.0	353.3	97.2	22.5	30.5	19.5	0.0	0.0	0	0	0
1004 Gen Fund			523.0										
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	House	Inc	1,369.5	966.9	139.5	174.1	57.5	31.5	0.0	0.0	0	0	0
1004 Gen Fund			1,369.5										
Reduce Funding to match current position count. After "Gap & Overlap Analysis" staff incr. will be considered	House	Dec	-423.0	-423.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-423.0										
Add four positions inadvertently deleted in House Subcommittee action	House	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
** Allocation Difference **			-423.0	-423.3	0.3	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 Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
State Coordinator-Gas Pipeline													
AMD: Gasline Implementation Continuation to Maintain Existing Service	GovAmd+	TrIn	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund			391.7										
Reduce Transfer from Gov's Office	House	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Funding for natural gas and AGIA coordination, permit process and title work	House	IncOTI	3,200.0	0.0	0.0	3,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3,200.0										
** Allocation Difference **			2,708.3	-427.7	-27.0	3,173.0	-10.0	0.0	0.0	0.0	-3	0	0
Pipeline Coordinator													
Gasline Related Growth	GovAmd+	Lang	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	1	0	0
1108 Stat Desig			2,500.0										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	GovAmd+	Inc	288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig			288.5										
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work	House	Inc	2,500.0	59.4	50.0	2,375.6	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			2,500.0										
** Allocation Difference **			-288.5	0.0	-50.0	-184.4	-54.1	0.0	0.0	0.0	-1	0	0
Claims, Permits & Leases													
Add to base: FY09 IncOTI for Guide Services Initiative Phase 1	GovAmd+	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Guide Services Initiative Phase 1 Continued	House	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
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	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	0.0	-1	0	0
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological Development													
Maintain Operations of Alaska Volcano Observatory	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
1004 Gen Fund			250.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Add to base: FY09 IncOTI to Develop and Provide Foundation and Certified Seed	GovAmd+	Inc	725.0	134.8	2.5	566.7	21.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			725.0										

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Agency: Department of Natural Resources

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Resource Development (continued)													
North Latitude Plant Material Center (continued)													
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 **			-100.0	0.0	0.0	-100.0	0.0	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
*** Appropriation Difference ***			1,651.8	-1,094.0	-78.7	2,888.6	-64.1	0.0	0.0	0.0	-1	0	0
Parks and Recreation Management													
Parks Management													
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 **			138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
**** Agency Difference ****			1,790.3	-1,012.8	-68.7	2,917.4	-45.6	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ and House**

**Numbers and Language
Differences Only**

Agency: Department of Public Safety

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers													
Special Projects													
Replace Lost Federal Grant to Reduce Illegal Drug and Alcohol Use and Investigate Cold Homicide Cases	GovAmd+	Inc	126.5	126.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			126.5										
AMD: Full staffing of commissioned officers	GovAmd+	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.8										
** Allocation Difference **			-131.3	-131.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers Director's Office													
AMD: Full staffing of commissioned officers	GovAmd+	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
** Allocation Difference **			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prisoner Transportation													
AMD: Increased prisoner transportation costs	GovAmd+	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										
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
Narcotics Task Force													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.0										
1004 Gen Fund			9.0										
AMD: Full staffing of commissioned officers	GovAmd+	Inc	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			13.7										
1004 Gen Fund			35.6										
** Allocation Difference **			-49.3	-49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Trooper Detachments													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.1										
1007 I/A Rcpts			-4.3										
1055 IA/OIL HAZ			-1.2										
1061 CIP Rcpts			-3.6										
Increased office leases, dispatch services, and law enforcement supplies	GovAmd+	Inc	464.1	0.0	0.0	438.6	25.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			464.1										
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										

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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 State Trooper Detachments (continued)													
AMD: Increased vehicle costs	GovAmd+	Inc	139.8	0.0	0.0	139.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			139.8										
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: Increased rural trooper move costs	GovAmd+	Inc	600.0	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
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										
** Allocation Difference **			-502.0	0.0	-200.0	-289.2	-12.8	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
AMD: Increased vehicle costs	GovAmd+	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
** Allocation Difference **			-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
AMD: Increased rural trooper move costs	GovAmd+	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										
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										
** Allocation Difference **			-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
AMD: Full staffing of commissioned officers	GovAmd+	Inc	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			43.7										
** Allocation Difference **			-43.7	-43.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
AMD: Full staffing of commissioned officers	GovAmd+	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.5										
** Allocation Difference **			-31.5	-31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Director's Office													
AMD: Full staffing of commissioned officers	GovAmd+	Inc	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.3										
** Allocation Difference **			-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Investigations													
AMD: Full staffing of commissioned officers	GovAmd+	Inc	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.1										
** Allocation Difference **			-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,051.6	-293.2	-450.0	-295.6	-12.8	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ and House**

Numbers and Language Differences Only
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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
Village Public Safety Officer Program													
VPSO Contracts													
AMD: Add 15 new VPSO in FY2010	GovAmd+	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund			1,245.5										
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										
AMD: Three percent COLA for VPSO	GovAmd+	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund			205.2										
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										
AMD: Budget annual merit increase for 66 VPSO	GovAmd+	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund			236.5										
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 **			-838.6	0.0	0.0	0.0	0.0	0.0	-838.6	0.0	0	0	0
*** Appropriation Difference ***			-838.6	0.0	0.0	0.0	0.0	0.0	-838.6	0.0	0	0	0
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
LFD: Match OMB: Prevention of Domestic Violence and Sexual Assault Sec19a Ch30 SLA 2007 Lapse 6/30/2010	GovAmd+	IncOTI	3,660.2	0.0	40.1	1,884.5	9.8	10.0	1,715.8	0.0	0	0	0
1002 Fed Rcpts			3,660.2										
Eliminate GF funding for CDVSA	House	Dec	-1,381.9	0.0	0.0	-234.9	0.0	0.0	-1,147.0	0.0	0	0	0
1004 Gen Fund			-1,381.9										
Add PFD Criminal funding to CDVSA	House	Inc	500.0	0.0	0.0	85.0	0.0	0.0	415.0	0.0	0	0	0
1171 PFD Crim			500.0										
** Allocation Difference **			-4,542.1	0.0	-40.1	-2,034.4	-9.8	-10.0	-2,447.8	0.0	0	0	0
*** Appropriation Difference ***			-4,542.1	0.0	-40.1	-2,034.4	-9.8	-10.0	-2,447.8	0.0	0	0	0
Statewide Support Training Academy													
AMD: Full staffing of commissioned officers	GovAmd+	Inc	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.5										
** Allocation Difference **			-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.3										
1007 I/A Rcpts			-17.3										

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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
Statewide Support (continued)												
Administrative Services (continued)												
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Safety Information Network												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	23.6								
			1007 I/A Rcpts	-23.6								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Criminal Records and Identification												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	30.9								
			1156 Rcpt Svcs	-30.9								
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		-6,467.8	-328.7	-490.1	-2,330.0	-22.6	-10.0	-3,286.4	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
Taxation and Treasury													
Tax Division													
LFD: Restore One-time FY09 Increment to match Gov budget - 2 contract auditors with 30% overhead	GovAmd+	IncOTI	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			540.0										
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										
** Allocation Difference **			-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
Treasury Division													
House Floor: (Supermajority vote failed) 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										
** Allocation Difference **			-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
LFD: Maintain One-time FY09 Increment to match Governor's budget - Independent Audit of Actuary	GovAmd+	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			195.6										
1034 Teach Ret			100.3										
1042 Jud Retire			2.8										
1045 Nat Guard			1.3										
AMD: Remove Independent Audit of Actuary	GovAmd+	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1029 PERS Trust			-195.6										
1034 Teach Ret			-100.3										
1042 Jud Retire			-2.8										
1045 Nat Guard			-1.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,943.0	-301.4	-3.4	-1,632.7	-5.5	0.0	0.0	0.0	0	0	0
Child Support Services													
Child Support Services Division													
Change in State Match requirements due to declining TANF cases and altered federal regulations	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			1,900.0										
1156 Rcpt Svcs			-1,900.0										
** 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

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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
Administration and Support													
Commissioner's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.5										
1133 CSSD Admin			-4.5										
Delete Special Assistant to the Commissioner	House	Dec	-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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
Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.2										
1133 CSSD Admin			-18.2										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Natural Gas Commercialization													
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	GovAmd+	Lang	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			771.0										
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	House	IncOTI	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			771.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-119.0	-119.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Alaska Mental Health Trust Authority													
Long Term Care Ombudsman Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.6										
1007 I/A Rcpts			-11.6										
** 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

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Agency: Department of Revenue

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Permanent Fund Corporation													
APFC Operations													
Increased travel costs to visit external managers and board meetings, and new travel for alternative investment analysis	GovAmd+	Inc	74.1	0.0	74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt			74.1										
** Allocation Difference **			-74.1	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-74.1	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-2,136.1	-420.4	-77.5	-1,632.7	-5.5	0.0	0.0	0.0	-1	0	0

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Agency: Department of Transportation & Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total 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													
Commissioner's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
1061 CIP Rcpts			-4.3										
1076 Marine Hwy			-6.1										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
1061 CIP Rcpts			-6.4										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.4										
1061 CIP Rcpts			-11.4										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
1061 CIP Rcpts			-18.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1061 CIP Rcpts			-2.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			59.5										

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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 (continued)													
Statewide Administrative Services (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
				-36.2									
				-23.3									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
				36.9									
				-36.9									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
				12.5									
				-12.5									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
				6.2									
				-6.2									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
				4.3									
				-4.3									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
				11.5									
				-11.5									

**2009 Legislature - Operating Budget
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Agency: Department of Transportation & Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Administration and Support (continued)													
Southeast Region Support Services (continued)													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
1061 CIP Rcpts			-18.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			9.8										
1061 CIP Rcpts			-9.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.5										
1061 CIP Rcpts			-15.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			27.0										
1156 Rcpt Svcs			-27.0										
** 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
Design, Engineering and Construction													
Statewide Public Facilities													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.1										
1061 CIP Rcpts			-14.1										

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Agency: Department of Transportation & Public Facilities

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	1004 Gen Fund	61.3										
	1061 CIP Rcpts	-61.3										
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	1004 Gen Fund	88.0										
	1061 CIP Rcpts	-73.3										
	1108 Stat Desig	-8.4										
	1156 Rcpt Svcs	-6.3										
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	1004 Gen Fund	67.0										
	1061 CIP Rcpts	-61.6										
	1108 Stat Desig	-2.9										
	1156 Rcpt Svcs	-2.5										
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												
	1004 Gen Fund	46.4										
	1061 CIP Rcpts	-39.5										
	1108 Stat Desig	-4.7										
	1156 Rcpt Svcs	-2.2										
** Allocation Difference **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support												
GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements												

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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>
Design, Engineering and Construction (continued)													
Central Region Construction and CIP Support (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			83.0										
			-83.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			61.5										
			-61.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			36.3										
			-36.3										
** 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
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.0										
			-4.0										
	GovAmd+	Inc	500.0	300.0	0.0	200.0	0.0	0.0	0.0	0.0	0	8	0
			500.0										
	House	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
			200.0										
** Allocation Difference **			-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	0

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**Numbers and Language
Differences Only**

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.2										
1004 Gen Fund			5.9										
1061 CIP Rcpts			-4.7										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Sidewalk Snow Removal in Juneau	GovAmd+	Inc	47.1	27.1	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			47.1										
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 **			-27.1	-27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Tunnel Maintenance and Operations	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-2,000.0										
1211 Gamble Tax			2,000.0										
Extended Operating Hours of Whittier Tunnel During Tourist Season	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1211 Gamble Tax			500.0										
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	0	0
1207 RCS Impact			500.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-327.1	-327.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	0
Marine Highway System													
Marine Vessel Operations													
Maintain FY09 Levels of Service	GovAmd+	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,297.6										
1076 Marine Hwy			1,950.0										
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										
LFD: Restore One-time increment to match gov budget - costs associated with vessel/route configuration in FY09	GovAmd+	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,617.6										
AMD: FY10 Bargaining Unit Contract Terms: IBU	GovAmd+	Inc	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,320.1										
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

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Agency: Department of Transportation & Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
FY10 Bargaining Unit Contract Terms: IBU (continued)													
			2,320.1										
	GovAmd+	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots													
			923.6										
	House	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots													
			923.6										
	House	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service													
			4,617.6										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **													
Marine Engineering													
	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			15.8										
			-8.2										
			-7.6										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **													
Reservations and Marketing													
	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			50.9										
			-50.9										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **													
Marine Shore Operations													
	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			134.6										
			-134.6										
			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **													
Vessel Operations Management													
	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			95.1										
			-3.2										

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Agency: Department of Transportation & Public Facilities

**Marine Highway System (continued)
Vessel Operations Management (continued)**

Correct Unrealizable Fund Sources in the Salary
Adjustment for the Existing Bargaining Unit
Agreements (continued)
1076 Marine Hwy -91.9

**** 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>
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-327.1	-327.1	0.0	0.0	0.0	0.0	0.0	0.0	0	-8	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													
Systemwide Education and Outreach													
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	House	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Campus													
Align Budget with Anticipated Expenditures U of A Priority Program Enhancement and Growth-Health-Academic Programs	House	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
GovAmd+	Inc	1,560.6	1,271.9	122.5	114.3	51.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,380.6										
1048 Univ Rcpt			180.0										
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										
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	188.1	143.1	5.0	23.0	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.4										
1048 Univ Rcpt			99.7										
U of A K-12 Outreach	GovAmd+	Inc	364.3	304.3	10.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			304.3										
1048 Univ Rcpt			60.0										
AMD: New Facilities Operating and Maintenance Costs - Integrated Sciences Building	GovAmd+	Inc	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,025.0										
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										
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 **			-1,857.7	-3,602.0	-76.4	1,873.6	-52.9	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										

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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)													
Kenai Peninsula College (continued)													
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 **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Campus													
U of A Priority Program Enhancement and Growth-Health-Academic Programs	GovAmd+	Inc	224.8	136.0	13.5	52.8	22.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			174.8										
1048 Univ Rcpt			50.0										
U of A Priority Program Enhancement and Growth-Health-Academic Programs	House	Inc	112.4	68.0	7.0	26.4	11.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			87.4										
1048 Univ Rcpt			25.0										
U of A K-12 Outreach	GovAmd+	Inc	365.0	195.0	13.0	126.6	20.4	10.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
1048 Univ Rcpt			140.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	GovAmd+	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: New Facilities Operating and Maintenance - State Virology Lab	House	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			-477.4	-263.0	-19.5	-153.0	-31.9	-10.0	0.0	0.0	0	0	0
Future Farmers of Alaska													
Create New Allocation for Future Farmers of Alaska	House	Inc	150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			150.0	100.0	0.0	40.0	10.0	0.0	0.0	0.0	1	0	0
Fairbanks Organized Research													
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	3,018.4	500.0	90.0	2,250.0	98.4	80.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
1004 Gen Fund			500.0										
1048 Univ Rcpt			2,118.4										
** Allocation Difference **			-3,018.4	-500.0	-90.0	-2,250.0	-98.4	-80.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Energy and Cooperative Extension Service	GovAmd+	Inc	1,761.6	450.0	50.0	1,161.6	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1004 Gen Fund			411.6										
1048 Univ Rcpt			850.0										

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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)													
** Allocation Difference **		-1,761.6	-450.0	-50.0	-1,161.6	-50.0	-50.0	0.0	0.0	0	0	0	
Interior-Aleutians Campus													
	U of A K-12 Outreach												
	GovAmd+	Inc	100.7	69.0	18.5	8.2	5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		95.7										
	1048 Univ Rcpt		5.0										
** Allocation Difference **		-100.7	-69.0	-18.5	-8.2	-5.0	0.0	0.0	0.0	0	0	0	
College of Rural and Community Development													
	U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	GovAmd+	Inc	97.7	69.8	7.5	16.9	3.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		81.7										
	1048 Univ Rcpt		16.0										
	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										
** Allocation Difference **		-48.9	-34.9	-3.8	-8.4	-1.8	0.0	0.0	0.0	0	0	0	
Tanana Valley Campus													
	U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	GovAmd+	Inc	126.3	81.5	7.8	32.0	5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		94.3										
	1048 Univ Rcpt		32.0										
	U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	House	Inc	63.2	40.8	3.9	16.0	2.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		47.2										
	1048 Univ Rcpt		16.0										
** Allocation Difference **		-63.1	-40.7	-3.9	-16.0	-2.5	0.0	0.0	0.0	0	0	0	
Juneau Campus													
	U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	GovAmd+	Inc	134.0	107.0	2.0	23.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		112.5										
	1048 Univ Rcpt		21.5										
	U of A Priority Program Enhancement and Growth-Health-Academic Programs												
	House	Inc	67.0	53.5	1.0	11.5	1.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		56.3										
	1048 Univ Rcpt		10.7										
	U of A K-12 Outreach												
	GovAmd+	Inc	200.0	124.7	13.3	57.0	5.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund		175.0										
	1048 Univ Rcpt		25.0										
** Allocation Difference **		-267.0	-178.2	-14.3	-68.5	-6.0	0.0	0.0	0.0	0	0	0	
*** Appropriation Difference ***		-7,444.8	-5,037.8	-276.4	-1,752.1	-238.5	-140.0	0.0	0.0	1	0	0	

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Agency: University of Alaska

University of Alaska (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>
		-7,444.8	-5,037.8	-276.4	-1,752.1	-238.5	-140.0	0.0	0.0	1	0	0

**2009 Legislature - Operating Budget
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Agency: Alaska Court System

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Court System													
Appellate Courts													
Workstations, Office Equipment and Replacement Furniture	GovAmd+	Inc	117.8	117.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			117.8										
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										
Elimination of Vacancy Savings Requirement for Judicial Positions	GovAmd+	Inc	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.4										
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										
** Allocation Difference **			-98.2	-98.2	0.0	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	GovAmd+	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			500.0										
MH Trust: Dis Justice - 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										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	GovAmd+	Inc	879.1	762.1	0.0	32.5	84.5	0.0	0.0	0.0	13	0	0
1004 Gen Fund			879.1										
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										
First District Position Changes	GovAmd+	Inc	214.0	199.0	4.5	2.5	8.0	0.0	0.0	0.0	3	-2	0
1004 Gen Fund			214.0										
Third District Position Changes	GovAmd+	Inc	436.5	387.5	6.0	10.0	33.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund			436.5										
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										
Fourth District Position Changes	GovAmd+	Inc	143.5	134.5	0.0	2.5	6.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund			143.5										
Utilities and Contract Increases	GovAmd+	Inc	725.0	0.0	0.0	725.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			725.0										
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	GovAmd+	Inc	268.3	0.0	0.0	268.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			268.3										
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										

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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)													
Pro Tem Pay Increase	GovAmd+	Inc	147.4	147.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			147.4										
Staff Development and Sustained Systems' Training	GovAmd+	Inc	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	GovAmd+	Inc	559.0	559.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			559.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	House	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Transcripts cost for Criminal Proceedings	GovAmd+	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			125.0										
MH Trust: Disability Justice - Grant 1935.01 Juneau Mental Health Court	GovAmd+	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
AMD: MH Trust: Dis Justice - Grant 1935.01 Juneau Mental Health Court	GovAmd+	Dec	-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 **			-3,501.7	-1,739.6	-126.7	-1,583.5	-51.9	0.0	0.0	0.0	-23	1	0
Administration and Support													
New Positions to Improve Services in Administration	GovAmd+	Inc	411.9	361.9	7.5	10.0	32.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund			411.9										
Increased Software Support Costs	GovAmd+	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										
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 **			-386.0	-361.9	-7.5	15.9	-32.5	0.0	0.0	0.0	-5	0	0
Therapeutic Courts													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	House	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund			421.3										
1007 I/A Rcpts			21.0										
1037 GF/MH			610.0										
1092 MHTAAR			975.3										
** Allocation Difference **			2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
*** Appropriation Difference ***			-1,958.3	-1,664.3	-90.1	-123.4	-80.5	0.0	0.0	0.0	-23	1	0

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Agency: Alaska Court System

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Judicial Council												
Judicial Council												
Support for Alaska Judicial Observers	House	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
44.0												
** Allocation Difference **		44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
*** Appropriation Difference ***		44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
**** Agency Difference ****		-1,914.3	-1,664.3	-90.1	-123.4	-80.5	0.0	44.0	0.0	-23	1	0

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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										
** 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	House	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission recommendation: six months at new salary of \$50,400													
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										

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Agency: Alaska Legislature

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legislative Council (continued) Session Expenses (continued)													
** Allocation Difference **			0.0	-200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Council and Subcommittees													
LFD: Match OMB: Conf on Economic Impacts of ESA Listings sec. 70(b), ch. 29., SLA 2008 (lapses 6-30-10)	GovAmd+	IncOTI	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,000.0										
LFD: Match OMB: Legislative Outdoor Heritage Caucus sec. 70(c), ch. 29, SLA 2008 (lapses 6-30-09)	GovAmd+	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
LFD: Match OMB: Carryforward for CSG West from FY07 and FY08 per sec. 53(a), ch. 30, SLA 2007, page 174 (lapses 6-30-09)	GovAmd+	IncOTI	192.5	0.0	1.0	166.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			192.5										
Increase to Legislative Council Chair account for casual labor	House	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
Remove funding associated with CSG-West Annual Meeting	House	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
Move all funding for Admin Regulation Review and Jt. Armed Services from PS to services	House	LIT	0.0	-21.2	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
Realign Legislative Council Chair account to reflect expected expenditures	House	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-2,292.5	78.8	12.0	-2,358.3	-25.0	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	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	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	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	0	0
Office of Victims Rights													
Costs of merit increases	House	Inc	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			19.3										
Lease costs	House	Inc	6.1	0.0	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.1										
** Allocation Difference **			25.4	19.3	0.0	6.1	0.0	0.0	0.0	0.0	0	0	0

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Agency: Alaska Legislature

Legislative Council (continued)

	<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>
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	0	0
1004 Gen Fund			2.3										
** Allocation Difference **			<u>2.3</u>	<u>0.0</u>	<u>0.0</u>	<u>2.3</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0</u>	<u>0</u>	<u>0</u>
*** Appropriation Difference ***			-1,037.4	1,012.9	127.2	-2,152.5	-25.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-1,015.5	1,012.9	127.2	-2,130.6	-25.0	0.0	0.0	0.0	0	0	0

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Agency: Debt Service

Debt Service

Revenue Lease Financing

AMD: Tax Revenue Management System
1004 Gen Fund 690.0

**** 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>
GovAmd+	Inc	690.0	0.0	0.0	0.0	0.0	0.0	0.0	690.0	0	0	0
		-690.0	0.0	0.0	0.0	0.0	0.0	0.0	-690.0	0	0	0
		-690.0	0.0	0.0	0.0	0.0	0.0	0.0	-690.0	0	0	0
		-690.0	0.0	0.0	0.0	0.0	0.0	0.0	-690.0	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													
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	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
** Allocation Difference **													
Power Cost Equalization and Rural Electric Capitalization Fund													
FY2010 Funding (estimate--language adds GF necessary to fund PCE at full formula costs)	GovAmd+	Lang	31,272.0	0.0	0.0	0.0	0.0	0.0	0.0	31,272.0	0	0	0
1004 Gen Fund			10,379.3										
1169 PCE Endow			20,892.7										
AMD: Increase GF funding for FY2010	GovAmd+	Inc	888.0	0.0	0.0	0.0	0.0	0.0	0.0	888.0	0	0	0
1004 Gen Fund			888.0										
** Allocation Difference **			-32,160.0	0.0	0.0	0.0	0.0	0.0	0.0	-32,160.0	0	0	0
*** Appropriation Difference ***			-27,160.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,160.0	0	0	0
**** Agency Difference ****			-27,160.0	0.0	0.0	0.0	0.0	0.0	0.0	-27,160.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ and House**

Numbers and Language Differences Only
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Agency: Direct Appropriations to Retirement Accounts

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Direct PERS													
Direct PERS													
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-121,527.0	0.0	0.0	0.0	0.0	0.0	0.0	-121,527.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	House	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-12,120.0	0.0	0.0	0.0	0.0	0.0	0.0	-12,120.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	House	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			0.0	0.0	0.0	-133,647.0	0.0	0.0	0.0	133,647.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	-133,647.0	0.0	0.0	0.0	133,647.0	0	0	0
Direct TRS													
Direct TRS													
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-4,278.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,278.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	GovAmd+	Dec	-28,560.0	0.0	0.0	0.0	0.0	0.0	0.0	-28,560.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	House	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
AMD: February 2009 adjustment 1004 Gen Fund	House	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			0.0	0.0	0.0	-32,838.0	0.0	0.0	0.0	32,838.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	-32,838.0	0.0	0.0	0.0	32,838.0	0	0	0
**** Agency Difference ****			0.0	0.0	0.0	-166,485.0	0.0	0.0	0.0	166,485.0	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: Special Appropriations

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Special Appropriations													
Local Government Support													
FY2010 Funding (contingent on receipts under the progressivity section of petroleum profits tax)	GovAmd+	Lang	60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
1004 Gen Fund			60,000.0										
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 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										
** Allocation Difference **			-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
Oil and Gas Tax Credit Fund													
FY2010 Funding	GovAmd+	Lang	300,000.0	0.0	0.0	0.0	0.0	0.0	0.0	300,000.0	0	0	0
1004 Gen Fund			300,000.0										
AMD: Reduce FY2010 Funding per Revenue forecast	GovAmd+	Dec	-100,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-100,000.0	0	0	0
1004 Gen Fund			-100,000.0										
** Allocation Difference **			-200,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-200,000.0	0	0	0
*** Appropriation Difference ***			-260,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	-200,000.0	0	0	0
**** Agency Difference ****			-260,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	-200,000.0	0	0	0

**2009 Legislature - Operating Budget
Transaction Compare - House Structure
Between GovAmd+ 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													
Savings AHFC Subsidiary													
Withdraw savings to fund capital projects in FY2010	GovAmd+	MisAdj	-238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	-238,415.2	0	0	0
1213 AHCC			-238,415.2										
reverse for purpose of operating reports. Withdraw	GovAmd+	MisAdj	238,415.2	0.0	0.0	0.0	0.0	0.0	0.0	238,415.2	0	0	0
savings to fund capital projects in FY2010													
1213 AHCC			238,415.2										
** 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
Designated Savings													
Savings Public Education Fun													
Prefund FY2011 estimated K-12 and Pupil Transportation costs. Estimated costs are \$1,121,496.8 (short \$59.4 million)	GovAmd+	Lang	1,062,127.7	0.0	0.0	0.0	0.0	0.0	1,062,127.7	0.0	0	0	0
1004 Gen Fund			1,062,127.7										
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
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
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 **			-1,062,127.7	0.0	0.0	0.0	0.0	0.0	-1,062,127.7	0.0	0	0	0
*** Appropriation Difference ***			-1,062,127.7	0.0	0.0	0.0	0.0	0.0	-1,062,127.7	0.0	0	0	0
**** Agency Difference ****			-1,062,127.7	0.0	0.0	0.0	0.0	0.0	-1,062,127.7	0.0	0	0	0
***** All Agencies Difference *****			-1,388,798.2	-10,414.8	-905.4	-173,763.7	-1,102.5	-138.5	-1,141,108.3	-61,365.0	-37	-7	0

Column Definitions

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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