

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

Numbers and Language Differences Only
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Agency: Department of Administration

	<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>
Centralized Administrative Services													
Property Management													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			2.8										
1033 Surpl Prop			1.3										
** Allocation Difference **			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.0										
1007 I/A Rcpts			8.7										
1147 PublicBldg			11.3										
** Allocation Difference **			21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
State of Alaska Telecommunications System Operations and Maintenance	House	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			8.5										
1081 Info Svc			21.7										
** Allocation Difference **			-269.8	30.2	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-269.8	30.2	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
Additional Funds for Radio Station Operating Grants	Senate	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 ***			250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legal and Advocacy Services													
Therapeutic Courts Support Services													
Additional funds for Partners for Progress Grant	Senate	Inc	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1004 Gen Fund			65.0										
** Allocation Difference **			65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
*** Appropriation Difference ***			65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			1.3										
** Allocation Difference **			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			71.6	56.6	0.0	-300.0	0.0	0.0	315.0	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													
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										
LFD - Replace one-time Alaska Legal Services grant to match Governor's budget request.	House	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
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										
Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
Restore program funding and line items to the level requested by the Governor.	Senate	Inc	1,971.3	1,971.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,838.0										
1175 BLic&Corp			133.3										
** Allocation Difference **			0.0	571.3	0.0	-571.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	571.3	0.0	-571.3	0.0	0.0	0.0	0.0	0	0	0
Qualified Trade Association Contract													
Qualified Trade Association Contract													
Use available Vehicle Rental Tax Receipts to replace GF	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-381.1										
1200 VehRntlTax			381.1										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
Estimated funding needed to fund the PCE formula at \$32 million	House	Inc	4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
1089 PCE Fund			4,000.0										
Remove unnecessary funding for the PCE program (PCE is now funded directly, bypassing the PCE fund)	House	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1089 PCE Fund			-4,000.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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													
Support for Energy Planning	Senate	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)	Senate	Inc	210.3	0.0	0.0	210.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			210.3										
** 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	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Corrections

	<u>Column</u>	<u>Trans Type</u>	<u>Total 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													
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	Senate	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													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.0										
** Allocation Difference **			32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anvil Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
** Allocation Difference **			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Combined Hiland Mountain Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.2										
** Allocation Difference **			12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.8										
** Allocation Difference **			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2										
** Allocation Difference **			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Lemon Creek Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.6										
** Allocation Difference **			12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.9										
** Allocation Difference **			4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Palmer Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.8										
** Allocation Difference **			18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spring Creek Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.7										
** Allocation Difference **			25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.8										
** Allocation Difference **			21.8	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Yukon-Kuskokwim Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
** Allocation Difference **			6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Point MacKenzie Correctional Farm													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Point MacKenzie Correctional Farm (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			1004 Gen Fund	6.4									
** Allocation Difference **				6.4	6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Probation and Parole													
Reduce vacancy factor by adding funding for one probation officer													
	House	Inc	1004 Gen Fund	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				82.8	82.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Inmate Health Care													
Inmate Health Care													
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment													
			1004 Gen Fund	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0	0	0
Funding source change for the purposes of tracking GF/MH - technical correction													
			1004 Gen Fund	-1,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1037 GF/MH	1,225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care													
			1004 Gen Fund	-3,786.6	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0
			1007 I/A Rcpts	-296.8									
			1037 GF/MH	-8,020.9									
			1092 MHTAAR	-374.0									
			1171 PFD Crim	-1,130.1									
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care													
			1004 Gen Fund	-15,317.9	-10,986.1	-60.3	-11,788.5	-1,694.0	0.0	0.0	0.0	-104	0
			1005 GF/Prgm	-85.0									
			1171 PFD Crim	-9,126.0									
** Allocation Difference **				-36,912.3	-16,645.2	-95.3	-17,705.8	-2,462.5	-3.5	0.0	0.0	-158	0
Behavioral Health Care													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care													
			1004 Gen Fund	3,786.6	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0
			1007 I/A Rcpts	296.8									
			1037 GF/MH	8,020.9									
			1092 MHTAAR	374.0									

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Inmate Health Care (continued)													
Behavioral Health Care (continued)													
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care (continued)													
			1171 PFD Crim	1,130.1									
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate PFD Criminal funds in order to concentrate the fund source in the Physical Health Care allocation													
			1004 Gen Fund	1,130.1									
			1171 PFD Crim	-1,130.1									
** Allocation Difference **			13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	0	0
Physical Health Care													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care													
	Senate	TrIn	24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
			1004 Gen Fund	15,317.9									
			1005 GF/Prgm	85.0									
			1171 PFD Crim	9,126.0									
Concentrate all available PFD Criminal funds in the Physical Health Care allocation													
	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	-1,388.6									
			1171 PFD Crim	1,388.6									
** Allocation Difference **			24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0	0
*** Appropriation Difference ***			1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			1,487.8	233.1	0.0	1,240.4	14.3	0.0	0.0	0.0	3	0	0

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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
Age 4 Pre-K Pilot Program	House	IncOTI	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund			2,000.0										
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										
Pre-Kindergarten Education Pilot Program	Senate	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
Pre-Kindergarten Education Pilot Program in Communities Served by Chronically Underperforming School Districts	Senate	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pupil Transportation													
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
Education Support Services													
School Finance & Facilities													
Additional Auditors for Intensive Students	House	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Early Learning Coordination													
Increase Head Start Grant Program Funding	House	Inc	800.0	0.0	0.0	0.0	0.0	0.0	800.0	0.0	0	0	0
1004 Gen Fund			800.0										
Increase Head Start Grant Program Funding	Senate	Inc	600.0	0.0	0.0	0.0	0.0	0.0	600.0	0.0	0	0	0
1004 Gen Fund			600.0										
Best Beginnings Grant Funds	Senate	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund			200.0										
Provide Additional Head Start Services in Communities Served by Chronically Underperforming School Districts	Senate	Lang	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
1004 Gen Fund			1,000.0										

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Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Teaching and Learning Support (continued)													
Early Learning Coordination (continued)													
** Allocation Difference **			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
*** Appropriation Difference ***			1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.0										
** Allocation Difference **			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
State Facilities Maintenance													
State Facilities Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			12.0										
** Allocation Difference **			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			874.0	12.0	0.0	-138.0	0.0	0.0	1,000.0	0.0	0	0	0

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

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	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
*** Appropriation Difference ***			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Add Two New Environmental Health Officer Positions and Related Costs for Food Safety Inspections	Senate	Inc	187.7	143.7	13.0	17.2	13.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund			187.7										
** Allocation Difference **			187.7	143.7	13.0	17.2	13.8	0.0	0.0	0.0	2	0	0
Laboratory Services													
Paralytic Shellfish Poisoning Testing	Senate	Inc	20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com			20.0										
** Allocation Difference **			20.0	14.0	0.0	0.0	6.0	0.0	0.0	0.0	0	0	0
Air Quality													
Climate Change Sub-Cabinet Activity	House	IncOTI	184.0	10.0	35.0	135.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			184.0										
** Allocation Difference **			-184.0	-10.0	-35.0	-135.0	-4.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			23.7	147.7	-22.0	-117.8	15.8	0.0	0.0	0.0	2	0	0
Spill Prevention and Response													
Prevention and Emergency Response													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			1.4										
** Allocation Difference **			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Water													
Facility Construction													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.7										
1003 G/F Match			1.2										
1004 Gen Fund			1.5										

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
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Numbers and Language Differences Only
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Agency: Department of Environmental Conservation

<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>
Water (continued)												
Facility Construction (continued)												
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)												
1061 CIP Rcpts		1.0										
** Allocation Difference **		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		35.6	159.6	-22.0	-117.8	15.8	0.0	0.0	0.0	2	0	0

**2009 Legislature - Operating Budget
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**Numbers and Language
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Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Central Region Fisheries Management													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Bering Sea crab research in the Westward region related to Endangered Species Act	Senate	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			793.7										
Utilize federal receipts for Bering Sea crab research in the Westward region related to Endangered Species Act	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			793.7										
1061 CIP Rcpts			-793.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.8										
** Allocation Difference **			794.5	420.8	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			796.0	422.3	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			7.1										
1024 Fish/Game			2.4										
** Allocation Difference **			9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation Special Projects													
Partial Restoration of One-Time Item for Pinniped Research related to the Endangered Species Act	Senate	Inc	930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			930.0										
Utilize federal receipts for Pinniped Research (Stellar sea lion, harbor seal, ice seals)	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			930.0										
1061 CIP Rcpts			-930.0										
** Allocation Difference **			930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Fish and Game

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Hunter Education Public Shooting Ranges													
Reduce funding to Public Shooting Ranges	Senate	Dec	-114.1	0.0	0.0	-114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			-114.1										
Restore funding (cut in subcommittee) for Public Shooting Ranges	Senate	Inc	114.1	0.0	0.0	114.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game			114.1										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			930.0	0.0	0.0	930.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.2										
1004 Gen Fund			0.2										
1007 I/A Rcpts			0.3										
1061 CIP Rcpts			0.1										
** Allocation Difference **			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			1,736.3	432.6	10.0	1,288.7	5.0	0.0	0.0	0.0	0	0	0

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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>
Alaska Pioneer Homes													
Pioneer Homes													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			85.9										
1007 I/A Rcpts			20.3										
1037 GF/MH			66.6										
1156 Rcpt Svcs			20.3										
** Allocation Difference **			193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			193.1	193.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health													
Behavioral Health Grants													
MH Trust: AMHB - Grants for community behavioral health services	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH			250.0										
MH Trust: ABADA - Grants for community based substance abuse services	Senate	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1037 GF/MH			250.0										
Combat Alaska's Statewide Heroin Epidemic	Senate	Inc	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH			210.0										
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic	Senate	Dec	-210.0	0.0	0.0	0.0	0.0	0.0	-210.0	0.0	0	0	0
1037 GF/MH			-210.0										
Combat Alaska's Statewide Heroin Epidemic	Senate	Inc0TI	210.0	0.0	0.0	0.0	0.0	0.0	210.0	0.0	0	0	0
1037 GF/MH			210.0										
Substance Abuse Services Fund Source Switch	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,000.0										
1180 A/D T&P Fd			1,000.0										
** Allocation Difference **			710.0	0.0	0.0	0.0	0.0	0.0	710.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: BTKH - Technical Assistance	Senate	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										
** 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 III													
Partially Fund Community Mental Health Services Pilot for Department of Corrections	Senate	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1037 GF/MH			375.0										
** Allocation Difference **			375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.4										
1007 I/A Rcpts			12.7										
1037 GF/MH			6.8										
1108 Stat Desig			5.5										
Correct Unrealizable Fund Sources in the Salary Adjustment for the LTC Bargaining Unit Agreement	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-12.7										
1108 Stat Desig			12.7										
** Allocation Difference **			25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,210.4	25.4	0.0	100.0	0.0	0.0	1,085.0	0.0	0	0	0
Children's Services													
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
Foster Care Special Need													
Dillingham Therapeutic Foster Home	Senate	Inc	100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
1004 Gen Fund			100.4										
** Allocation Difference **			100.4	0.0	0.0	0.0	0.0	0.0	100.4	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Senate	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	Senate	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										
** Allocation Difference **			200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
*** Appropriation Difference ***			285.4	0.0	-15.0	0.0	0.0	0.0	300.4	0.0	0	0	0
Health Care Services													
Medical Assistance Administration													
Reduce Funds for Provider Re-enrollment	Senate	Dec	-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
1003 G/F Match			-400.0										
** Allocation Difference **			-800.0	0.0	0.0	0.0	0.0	0.0	-800.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Health Planning and Infrastructure													
Provide Loan Forgiveness, Scholarships, and Other Incentives	Senate	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			200.0										
** Allocation Difference **			200.0	0.0	0.0	200.0	0.0	0.0	0.0	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 ***			-850.0	0.0	0.0	200.0	0.0	0.0	-1,050.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Front Line Staffing at the McLaughlin Youth Center	Senate	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.5										
** Allocation Difference **			93.5	93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.6										
** Allocation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
Front Line Staffing for Fairbanks Youth Facility	Senate	Inc	186.6	186.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			186.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.2										

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Agency: Department of Health and Social Services

	<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>
Juvenile Justice (continued)													
Fairbanks Youth Facility (continued)													
** Allocation Difference **			189.8	189.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
Front-Line Staffing for the Bethel Youth Facility			98.7	98.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			98.7										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7										
** Allocation Difference **			100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.6										
** Allocation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Front Line Staffing for Johnson Youth Center			75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
** Allocation Difference **			76.7	76.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
Base Funding for Guard Hires for Escorts, Travel for Juveniles Who Are Not Medicaid-Eligible and Other Services.			225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
** Allocation Difference **			-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			241.6	466.6	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0

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

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance													
Child Care Benefits													
Child Care Rate Increase for Working Families	House	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1004 Gen Fund			1,500.0										
** Allocation Difference **			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
*** Appropriation Difference ***			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Public Health													
Nursing													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			0.2										
1007 I/A Rcpts			0.2										
** Allocation Difference **			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			3.4										
** Allocation Difference **			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Home and Community Based Service Provider Rate Increase	Senate	Inc	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1003 G/F Match			1,200.0										
Funding to Increase Home & Community Based Waiver Rates (Assisted Living Homes) from 4% to 6%	Senate	Inc	568.7	0.0	0.0	0.0	0.0	0.0	568.7	0.0	0	0	0
1002 Fed Rcpts			290.2										
1003 G/F Match			278.5										
** Allocation Difference **			1,768.7	0.0	0.0	0.0	0.0	0.0	1,768.7	0.0	0	0	0
*** Appropriation Difference ***			1,768.7	0.0	0.0	0.0	0.0	0.0	1,768.7	0.0	0	0	0
**** Agency Difference ****			1,353.0	688.9	-15.0	75.0	0.0	0.0	604.1	0.0	0	0	0

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

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation and Safety													
Workers' Compensation													
Add Worker Safety Account Funds for payment to Wage and Hour for investigator to ensure workers' comp coverage	Senate	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			90.0										
** Allocation Difference **			90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Wage and Hour Administration													
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	Senate	Inc	180.0	152.0	5.0	19.0	4.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			90.0										
1007 I/A Rcpts			90.0										
** Allocation Difference **			180.0	152.0	5.0	19.0	4.0	0.0	0.0	0.0	2	0	0
Mechanical Inspection													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			7.5										
1172 Bldg Safe			9.1										
** Allocation Difference **			16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			15.6										
1007 I/A Rcpts			2.0										
1157 Wrkrs Safe			16.2										
** Allocation Difference **			33.8	33.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			320.4	202.4	5.0	109.0	4.0	0.0	0.0	0.0	2	0	0
Alaska Construction Academy Training Opportunities													
Construction Academy Training													
Add General Funds for Alaska Construction Academy Training	Senate	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										
** 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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Numbers and Language Differences Only
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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>
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	Sa1Adj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			7.6										
** Allocation Difference **			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	Sa1Adj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			10.9										
1061 CIP Rcpts			5.7										
** Allocation Difference **			16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			344.6	226.6	5.0	109.0	4.0	0.0	0.0	0.0	2	0	0

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Agency: Department of Law

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division													
Oil, Gas and Mining													
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										
** Allocation Difference **			-1,900.0	0.0	0.0	-1,900.0	0.0	0.0	0.0	0.0	0	0	0
Statehood Defense													
AMD: Endangered Species Act Litigation	House	IncOTI	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			600.0										
** Allocation Difference **			-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-2,500.0	0.0	0.0	-2,500.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Military and Veterans Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total 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>
Military and Veteran's Affairs													
Army Guard Facilities Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			20.9										
1003 G/F Match			0.7										
1004 Gen Fund			10.2										
1007 I/A Rcpts			0.5										
** Allocation Difference **			32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			29.0										
1003 G/F Match			9.7										
** Allocation Difference **			38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			16.2										
** Allocation Difference **			16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Statewide Emergency Communications													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1.5										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			88.7	88.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development													
Oil & Gas Development													
AMD: Gasline Implementation Continuation to Maintain Existing Service	Senate	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										
SFC: Remove a Trout that duplicated an OTI	Senate	Inc	391.7	327.7	27.0	27.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			391.7										
SFC: Restore inadvertent reduction in order to match Governor's request for workload funding	Senate	IncOTI	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
** Allocation Difference **			175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Petroleum Systems Integrity Office													
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										
Reduce funding due to budget constraints	Senate	Dec	-261.5	0.0	0.0	-261.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-261.5										
** Allocation Difference **			161.5	423.0	0.0	-261.5	0.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator													
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	Senate	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										
** Allocation Difference **			288.5	0.0	50.0	184.4	54.1	0.0	0.0	0.0	0	0	0
Gas Pipeline Implementation													
SFC: Restore an inadvertant subcommittee reduction	Senate	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										
Reduce position count due to budget restraints	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Modify position count to match Governor's request	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
SFC: Add positions (should have been included in a transfer from Oil & Gas to Pipeline Implementation allocation)	Senate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Allocation Difference **			100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Alaska Coastal and Ocean Management													
Add Grants Administrator I (PCN 10-#113) position for CIAP Grant	House	Inc	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts			64.4										
** Allocation Difference **			-64.4	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Geological Development													
Maintain Operations of Alaska Volcano Observatory	Senate	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										

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Agency: Department of Natural Resources

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Geological Development (continued)													
** 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													
	House	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Provide one-time increment to Foundation and Certified Seed- Dept is asked to seek other revenue sources- add to base													
		1004 Gen Fund	125.0										
	Senate	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
Provide additional base funding for Foundation and Certified Seed													
		1004 Gen Fund	225.0										
	Senate	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
		1002 Fed Rcpts	1.7										
		1004 Gen Fund	10.2										
		1108 Stat Desig	0.2										
** Allocation Difference **			112.1	12.1	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Administration													
	House	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete one loan/collection officer position, which is currently vacant.													
		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 ***			842.7	715.7	50.0	22.9	54.1	0.0	0.0	0.0	-1	0	0
Fire Suppression													
Fire Suppression Preparedness													
	Senate	SalAdj	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
		1002 Fed Rcpts	0.7										
		1004 Gen Fund	28.8										
** Allocation Difference **			29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
Parks Management													
	House	Inc	55.6	50.3	0.0	0.0	5.3	0.0	0.0	0.0	0	1	0
Seasonal Position for Chilkoot Bear Viewing Area (PCN 10-#160)													
		1061 CIP Rcpts	55.6										
	House	Inc	138.5	81.2	10.0	28.8	18.5	0.0	0.0	0.0	1	0	0
Add one PFT for Worthington Glacier and Valdez area													

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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>	
Parks and Recreation Management (continued)														
Parks Management (continued)														
Add one PFT for Worthington Glacier and Valdez area (continued)														
			138.5											
	1004 Gen Fund													
	Reverses a fund change associated with a position in the Chilkoot River Bear Viewing Area that was denied in SFC	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund		-55.6											
	1061 CIP Rcpts		55.6											
	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1004 Gen Fund		5.0											
	1007 I/A Rcpts		0.9											
	1061 CIP Rcpts		3.2											
	1200 VehRntITax		2.1											
	** Allocation Difference **			-182.9	-120.3	-10.0	-28.8	-23.8	0.0	0.0	0.0	-1	-1	0
Parks & Recreation Access														
	Parks Design and Construction Support	House	Inc	510.7	510.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
	1061 CIP Rcpts			510.7										
	** Allocation Difference **			-510.7	-510.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	*** Appropriation Difference ***			-693.6	-631.0	-10.0	-28.8	-23.8	0.0	0.0	0.0	-1	-1	0
Commissioner's Office														
Agency-wide Unallocated Reduction														
	Unallocated reduction of General Funds in Personal Services and 10 positions Department-wide due to budget constraints	Senate	Dec	-109.1	-109.1	0.0	0.0	0.0	0.0	0.0	-10	0	0	
	1004 Gen Fund			-109.1										
	** Allocation Difference **			-109.1	-109.1	0.0	0.0	0.0	0.0	0.0	-10	0	0	
	*** Appropriation Difference ***			-109.1	-109.1	0.0	0.0	0.0	0.0	0.0	-10	0	0	
	**** Agency Difference ****			69.5	5.1	40.0	-5.9	30.3	0.0	0.0	-12	-1	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													
Special Projects													
AMD: Alaska Bureau of Highway Patrol (formerly DUI Team)	House	Inc	4,800.0	2,591.9	309.5	1,287.3	611.3	0.0	0.0	0.0	13	0	0
1061 CIP Rcpts			4,800.0										
Partial Funding for Alaska Bureau of Highway Patrol (formerly DUI Team)	Senate	Inc	4,102.9	2,150.7	218.0	1,138.5	595.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			4,102.9										
AMD: Full staffing of commissioned officers	Senate	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 **			-692.3	-436.4	-91.5	-148.8	-15.6	0.0	0.0	0.0	-13	0	0
Alaska State Troopers Director's Office													
AMD: Full staffing of commissioned officers	Senate	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
Narcotics Task Force													
AMD: Full staffing of commissioned officers	Senate	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													
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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2										
** Allocation Difference **			-395.8	4.2	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers													
Increased office leases and law enforcement supplies	House	Inc	94.0	0.0	0.0	88.1	5.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund			94.0										
AMD: Facility Maintenance Central Region (trooper posts)	House	Inc	28.0	0.0	0.0	28.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			28.0										
Increased rural trooper move costs	House	Inc	150.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
AMD: Full staffing of commissioned officers	House	Inc	746.1	746.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			746.1										
** Allocation Difference **			-1,018.1	-746.1	-150.0	-116.1	-5.9	0.0	0.0	0.0	0	0	0

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

Agency: Department of Public Safety

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska State Troopers (continued)													
Alaska Wildlife Troopers Aircraft Section													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.1										
** Allocation Difference **			10.1	10.1	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	Senate	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
*** Appropriation Difference ***			-2,009.3	-1,081.4	-641.5	-264.9	-21.5	0.0	0.0	0.0	-13	0	0
Village Public Safety Officer Program													
VPSO Contracts													
AMD: Add 15 new VPSO in FY2010	Senate	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	Senate	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	Senate	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													
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										
Reduce GF funding for CDVSA	Senate	Dec	-500.0	0.0	0.0	-85.0	0.0	0.0	-415.0	0.0	0	0	0
1004 Gen Fund			-500.0										
Use available PFD Criminal funding to reduce GF	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-881.9										
1171 PFD Crim			881.9										
** Allocation Difference **			881.9	0.0	0.0	149.9	0.0	0.0	732.0	0.0	0	0	0
*** Appropriation Difference ***			881.9	0.0	0.0	149.9	0.0	0.0	732.0	0.0	0	0	0

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Agency: Department of Public Safety

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support													
Training Academy													
AMD: Full staffing of commissioned officers	Senate	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.1										
1007 I/A Rcpts			0.5										
** Allocation Difference **			37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.4										
1007 I/A Rcpts			1.4										
** Allocation Difference **			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.6										
** Allocation Difference **			1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-247.3	-1,039.9	-641.5	-115.0	-21.5	0.0	1,570.6	0.0	-13	0	0

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Agency: Department of Revenue

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expnd</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>
Taxation and Treasury													
Treasury Division													
House Floor: (Supermajority vote failed)	House	Lang	-1,673.0	-301.4	-3.4	-1,362.7	-5.5	0.0	0.0	0.0	0	0	0
Constitutional Budget Reserve Fund Investment Management													
1001 CBR Fund			-1,673.0										
** Allocation Difference **			1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,673.0	301.4	3.4	1,362.7	5.5	0.0	0.0	0.0	0	0	0
Administration and Support													
Natural Gas Commercialization													
Costs of implementing the state's oil and gas development plan, including the Alaska Gasline Inducement Act (AGIA)	House	IncOTI	771.0	0.0	0.0	771.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			771.0										
** Allocation Difference **			-771.0	0.0	0.0	-771.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-771.0	0.0	0.0	-771.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			902.0	301.4	3.4	591.7	5.5	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Statewide Procurement													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1076 Marine Hwy			2.7										
** Allocation Difference **			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.5										
1027 IntAirport			0.4										
1061 CIP Rcpts			0.6										
** Allocation Difference **			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.5										
1027 IntAirport			1.1										
1061 CIP Rcpts			2.0										
** Allocation Difference **			7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.4										
** Allocation Difference **			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.5										
** Allocation Difference **			1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			17.7	17.7	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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction													
Statewide Design and Engineering Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			9.9										
** Allocation Difference **			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			24.4										
** Allocation Difference **			24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			0.7										
1061 CIP Rcpts			24.1										
** Allocation Difference **			24.8	24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			12.8										
** Allocation Difference **			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			61.5										
** Allocation Difference **			61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			64.0										
** Allocation Difference **			64.0	64.0	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>
Design, Engineering and Construction (continued)													
 Southeast Region Construction													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			46.8										
** Allocation Difference **			46.8	46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			244.2	244.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
 State Equipment Fleet													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			146.5										
** Allocation Difference **			146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			146.5	146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
 Central Region Facilities													
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Senate	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			54.8										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Senate	Inc	496.4	0.0	0.0	496.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			496.4										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	37.7	37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			29.6										
1007 I/A Rcpts			4.1										
1061 CIP Rcpts			4.0										
** Allocation Difference **			588.9	37.7	0.0	551.2	0.0	0.0	0.0	0.0	0	0	0
 Northern Region Facilities													
Janitorial Contracts Cost increase	House	Inc	141.2	0.0	0.0	141.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			141.2										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Senate	Inc	116.7	0.0	0.0	0.0	116.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.7										

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Senate	Inc	709.9	190.0	0.0	519.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			709.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.5										
1004 Gen Fund			64.0										
1007 I/A Rcpts			5.7										
1061 CIP Rcpts			7.8										
** Allocation Difference **			763.4	268.0	0.0	378.7	116.7	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Senate	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			104.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1.7										
** Allocation Difference **			106.2	1.7	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
AMD: National Pollutant Discharge Elimination System Compliance for Anchorage - Street Sweeping	House	Inc	116.3	0.0	0.0	116.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			116.3										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Senate	Inc	1,617.6	0.0	0.0	503.3	1,114.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,617.6										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Senate	Inc	2,646.8	649.4	0.0	0.0	1,997.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,646.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	308.9	308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			3.6										
1004 Gen Fund			251.0										
1007 I/A Rcpts			1.8										
1027 IntAirport			5.8										
1061 CIP Rcpts			42.4										

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Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			2.1										
			2.2										
** Allocation Difference **			4,457.0	958.3	0.0	387.0	3,111.7	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels													
	Senate	Inc	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
			554.0										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Senate	Inc	4,858.1	800.4	0.0	3,168.3	889.4	0.0	0.0	0.0	0	0	0
			4,858.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Senate	SalAdj	592.8	592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1.0										
			480.9										
			3.0										
			95.9										
			3.2										
			8.8										
** Allocation Difference **			6,004.9	1,393.2	0.0	3,722.3	889.4	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels													
	Senate	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
			378.5										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Senate	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
			1,184.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Senate	SalAdj	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			85.1										
			1.2										
			5.9										
			12.6										

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Agency: Department of Transportation & Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Highways, Aviation and Facilities													
(continued)													
Southeast Region Highways and Aviation													
(continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			0.5										
			1.0										
** Allocation Difference **			1,669.0	394.3	0.0	739.0	535.7	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13,589.4	3,053.2	0.0	5,882.7	4,653.5	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Facilities													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Senate	SalAdj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			182.5										
** Allocation Difference **			182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Senate	SalAdj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			146.9										
** Allocation Difference **			146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Senate	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			34.9										
** Allocation Difference **			34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Senate	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			48.0										
** Allocation Difference **			48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			412.3	412.3	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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System													
Marine Vessel Operations													
Maintain FY09 Levels of Service	House	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			4,247.6										
Maintain FY09 Levels of Service	Senate	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										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	House	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			4,617.6										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Senate	Inc	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										
FY10 Bargaining Unit Contract Terms: IBU	House	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			2,320.1										
FY10 Bargaining Unit Contract Terms: IBU	Senate	SalAdj	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: Masters, Mates, and Pilots	House	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			923.6										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	Senate	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			923.6										
AMD: FY10 Bargaining Unit Contract Terms: Marine Engineers Beneficial Association (MEBA)	Senate	SalAdj	789.1	789.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			789.1										
** Allocation Difference **			789.1	789.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Senate	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			9.9										
** Allocation Difference **			9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			799.0	799.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			15,209.1	4,672.9	0.0	5,882.7	4,653.5	0.0	0.0	0.0	0	0	0

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Agency: University of Alaska

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
Fund salary compensation increases at 50% GF	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,593.8										
1048 Univ Rcpt			1,593.8										
Reduce Non-Personal Services non-GF Fixed Cost Increases	Senate	Unalloc	-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0	0	0
1048 Univ Rcpt			-1,750.0										
Switch non-GF back to GF for Compensation Increases	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,193.8										
1048 Univ Rcpt			-1,193.8										
** Allocation Difference **			-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0	0	0
*** Appropriation Difference ***			-1,750.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,750.0	0	0	0
Statewide Programs and Services													
Statewide Services													
U of A Adjusted Base Compliance Mandates	House	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1174 UA I/A			14.0										
U of A Adjusted Base Compliance Mandates Using Existing Staff	Senate	Inc	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			14.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
University of Alaska Anchorage													
Anchorage Campus													
U of A Adjusted Base New Facility Operating and Maintenance Costs	House	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	2	0	0
1048 Univ Rcpt			344.3										
U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff	Senate	Inc	344.3	100.0	0.0	244.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			344.3										
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										
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Senate	Inc	1,750.0	0.0	0.0	1,750.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			1,750.0										
Switch University Receipts for GF related to the Integrated Science Building	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,025.0										
1048 Univ Rcpt			-1,025.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP		
University of Alaska Anchorage (continued)															
Anchorage Campus (continued)															
** Allocation Difference **			969.7	-636.0	-61.1	1,692.8	-26.0	0.0	0.0	0.0	-2	0	0		
*** Appropriation Difference ***			969.7	-636.0	-61.1	1,692.8	-26.0	0.0	0.0	0.0	-2	0	0		
University of Alaska Fairbanks															
Fairbanks Campus															
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										
** Allocation Difference **			-112.4	-68.0	-7.0	-26.4	-11.0	0.0	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	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 - UAF Alaska Center for Energy and Power			Senate	IncOTI	1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0
1002 Fed Rcpts					400.0										
1004 Gen Fund					500.0										
1048 Univ Rcpt					918.4										
** Allocation Difference **			1,818.4	500.0	40.0	1,200.0	48.4	30.0	0.0	0.0	0	0	0		
*** Appropriation Difference ***			1,556.0	332.0	33.0	1,133.6	27.4	30.0	0.0	0.0	-1	0	0		
University of Alaska Community Campuses															
College of Rural and Community Development															
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 **			-48.8	-34.9	-3.7	-8.5	-1.7	0.0	0.0	0.0	0	0	0		
Tanana Valley Campus															
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 **			-63.2	-40.8	-3.9	-16.0	-2.5	0.0	0.0	0.0	0	0	0		

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Agency: University of Alaska

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
University of Alaska Community Campuses (continued)													
Cooperative Extension Service													
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	Senate	IncOTI	1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
1004 Gen Fund			450.0										
1048 Univ Rcpt			850.0										
** Allocation Difference **			1,800.0	450.0	50.0	1,200.0	50.0	50.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,688.0	374.3	42.4	1,175.5	45.8	50.0	0.0	0.0	0	0	0
University of Alaska Southeast Juneau Campus													
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										
** Allocation Difference **			-67.0	-53.5	-1.0	-11.5	-1.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-67.0	-53.5	-1.0	-11.5	-1.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			2,396.7	16.8	13.3	3,990.4	46.2	80.0	0.0	-1,750.0	-4	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
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 **			-50.0	-50.0	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	House	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			500.0										
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Senate	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										
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										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Senate	Inc	250.0	217.5	0.0	7.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
First District Position Changes - Juneau Magistrate and Haines clerk upgrade	Senate	Inc	155.0	144.3	3.1	1.5	6.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund			155.0										
Third District Position Changes	House	Inc	299.1	263.3	2.9	8.9	24.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			299.1										
Fourth District Position Changes	Senate	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	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										
Utilities and Contract Increases	Senate	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										
Staff Development and Sustained Systems' Training	Senate	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Life-Cycle Replacement of Computer Systems	House	Inc	250.0	0.0	0.0	0.0	200.0	50.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Senate	Dec	-204.4	-80.4	-4.3	-119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-204.4										
MH Trust: Dis Justice - Name change to "Juneau Mental Health Court" from "Targeted Community"	Senate	IncOTI	204.4	80.4	4.3	119.7	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			204.4										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	House	TrOut	-2,027.6	-535.4	-44.1	-1,444.2	-3.9	0.0	0.0	0.0	-5	0	0
1004 Gen Fund			-421.3										
1007 I/A Rcpts			-21.0										
1037 GF/MH			-610.0										
1092 MHTAAR			-975.3										

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Agency: Alaska Court System

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	Senate	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			-1,110.0										
1092 MHTAAR			-475.3										
** Allocation Difference **			-601.9	-289.0	50.2	-66.7	-246.4	-50.0	0.0	0.0	-1	0	0
Administration and Support													
Increased Software Support Costs	House	Inc	175.9	0.0	0.0	175.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.9										
Increased Software Support Costs	Senate	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0										
** Allocation Difference **			-25.9	0.0	0.0	-25.9	0.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	House	TrIn	2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	0.0	5	0	0
1004 Gen Fund			421.3										
1007 I/A Rcpts			21.0										
1037 GF/MH			610.0										
1092 MHTAAR			975.3										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	Senate	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			1,110.0										
1092 MHTAAR			475.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-677.8	-339.0	50.2	-92.6	-246.4	-50.0	0.0	0.0	-1	0	0
Judicial Council													
Judicial Council													
Support for Alaska Judicial Observers	House	Inc	44.0	0.0	0.0	0.0	0.0	0.0	44.0	0.0	0	0	0
1004 Gen Fund			44.0										
** 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 ****			-721.8	-339.0	50.2	-92.6	-246.4	-50.0	-44.0	0.0	-1	0	0

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Agency: Alaska Legislature

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Legislative Council Council and Subcommittees													
Increase to Legislative Council Chair account for casual labor	House	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
Increase to Legislative Council Chair account for casual labor	Senate	IncOTI	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** 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: Debt Service

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Debt Service													
Debt Retirement Fund (Capitalize Fund)													
Reduce GF capitalization by the amount of funding unused during FY09	Senate	Dec	-2,615.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,615.8	0	0	0
1004 Gen Fund			-2,615.8										
** Allocation Difference **			-2,615.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,615.8	0	0	0
*** Appropriation Difference ***			-2,615.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,615.8	0	0	0
**** Agency Difference ****			-2,615.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,615.8	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												
Eliminate FY2010 capitalization of the fund	Senate											
1004 Gen Fund	Lang	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
** Allocation Difference **		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
*** Appropriation Difference ***		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
**** Agency Difference ****		-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0

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

Numbers and Language Differences Only
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Agency: Special Appropriations

**Special Appropriations
Local Government Support**

House Floor: (Supermajority vote fails) FY2010
Funding keeps fund balance at \$180 million
1001 CBR Fund -60,000.0
**** Allocation Difference ****

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

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
House	Lang	-60,000.0	0.0	0.0	0.0	0.0	0.0	-60,000.0	0.0	0	0	0
		<hr/>										
		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
		60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0

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

Agency: Savings

	<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>
Designated Savings													
Savings Public Education Fun													
Transfer from PEF to K-12 Foundation for FY2010 distribution to school districts	House	MisAdj	-992,268.5	0.0	0.0	0.0	0.0	0.0	-992,268.5	0.0	0	0	0
1004 Gen Fund			-992,268.5										
Transfer from PEF to Pupil Transportation for FY2010 distribution to school districts	House	MisAdj	-60,293.8	0.0	0.0	0.0	0.0	0.0	-60,293.8	0.0	0	0	0
1004 Gen Fund			-60,293.8										
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 **			1,111,914.7	0.0	0.0	0.0	0.0	0.0	1,111,914.7	0.0	0	0	0
*** Appropriation Difference ***			1,111,914.7	0.0	0.0	0.0	0.0	0.0	1,111,914.7	0.0	0	0	0
**** Agency Difference ****			1,111,914.7	0.0	0.0	0.0	0.0	0.0	1,111,914.7	0.0	0	0	0
***** All Agencies Difference *****			1,185,759.0	6,086.7	-556.6	9,697.6	4,506.7	30.0	1,175,360.4	-9,365.8	-23	-1	0

Column Definitions

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

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