

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Fin**

**Numbers and Language
Differences Only**

Agency: Department of Administration

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services													
Finance													
AKSAS/AKPAY Chargeback	Sen Fin	Inc	121.1	0.0	0.0	121.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			121.1										
Increase to support the Alaska Data Enterprise Reporting data warehouse and to provide for vacancy reduction	Sen Fin	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	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-220.0										
1061 CIP Rcpts			220.0										
** Allocation Difference **			261.1	40.0	0.0	221.1	0.0	0.0	0.0	0.0	0	0	0
Personnel													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			472.2										
1007 I/A Rcpts			-472.2										
AMD: Delete one-time item for costs associated with State Officers Compensation Comm (HB 417) (SB221 Sec. 59 p. 220 I. 6	Sen Fin	Dec	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-7.5										
Cost Recovery of Non-general Funds	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			37.2										
1004 Gen Fund			-66.4										
1007 I/A Rcpts			6.3										
1017 Group Ben			1.0										
1029 PERS Trust			1.2										
1031 Sec Injury			0.1										
1032 Fish Fund			0.1										
1034 Teach Ret			0.5										
1036 Cm Fish Ln			1.1										
1050 PFD Fund			2.8										
1070 FishEn RLF			0.1										
1102 AIDEA Rcpt			1.2										
1105 PFund Rcpt			0.4										
1108 Stat Desig			0.1										
1141 RCA Rcpts			1.9										
1156 Rcpt Svcs			7.6										
1157 Wrkrs Safe			2.5										
1162 AOGCC Rct			0.9										
1172 Bldg Safe			0.6										
1175 BLic&Corp			0.8										
** Allocation Difference **			-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

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Centralized Administrative Services (continued)													
Property Management													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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
Central Mail													
Central Mail Services (CMS) Projected Cost Increases	Sen Fin	Inc	177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			177.1										
** Allocation Difference **			177.1	0.0	0.0	177.1	0.0	0.0	0.0	0.0	0	0	0
Retirement and Benefits													
CHAPTER 9 SLA 2005 (SB141) An Act relating to TRS and PERS... 4th/5th year Fiscal Note Adjustment	Sen Fin	IncOTI	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-250.2										
1029 PERS Trust			220.9										
1034 Teach Ret			75.8										
** Allocation Difference **			46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
Group Health Insurance													
Third Party Administrator Contract	Sen Fin	Inc	5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			5,100.0										
** Allocation Difference **			5,100.0	0.0	0.0	5,100.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			5,581.3	44.1	0.0	5,537.2	0.0	0.0	0.0	0.0	0	0	0
Leases													
Leases													
Increases Due to Consumer Price Index Provisions of Many Lease Contracts and Expiring Leases Replaced at Higher Costs	Sen Fin	Inc	1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			1,745.3										
** Allocation Difference **			1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,745.3	0.0	0.0	1,745.3	0.0	0.0	0.0	0.0	0	0	0
State Owned Facilities													
Facilities													
Operation and Maintenance Cost Increases for the Eleven Facilities in the Public Building Fund Group	Sen Fin	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg			2,200.0										

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State Owned Facilities (continued)													
Facilities (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			2,221.0	21.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,221.0	21.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
Special Systems													
Elected Public Officers Retirement System Benefits													
Retirement Cost Increases	Sen Fin	Inc	120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1004 Gen Fund			120.0										
** Allocation Difference **			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
*** Appropriation Difference ***			120.0	0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
Enterprise Technology Services													
Enterprise Technology Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			415.9										
1081 Info Svc			-415.9										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			415.9										
1007 I/A Rcpts			-415.9										
Cost Recovery of Non-general Funds	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			58.5										
1004 Gen Fund			-97.2										
1007 I/A Rcpts			4.2										
1017 Group Ben			1.8										
1029 PERS Trust			2.2										
1034 Teach Ret			0.9										
1036 Cm Fish Ln			0.7										
1050 PFD Fund			8.4										
1070 FishEn RLF			0.1										
1102 AIDEA Rcpt			0.8										
1105 PFund Rcpt			0.2										
1108 Stat Desig			0.1										
1141 RCA Rcpts			1.2										

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Enterprise Technology Services (continued)													
Enterprise Technology Services (continued)													
Cost Recovery of Non-general Funds (continued)													
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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Communications Services													
Public Broadcasting - Radio													
Additional Funds for Radio Station Operating Grants	Sen Fin	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
Satellite Infrastructure													
Reduction of Uncollectable Receipts	Sen Fin	Dec	-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-900.0										
** Allocation Difference **			-900.0	0.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-650.0	0.0	0.0	-900.0	0.0	0.0	250.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission													
Operational Cost Increases	Sen Fin	Inc	233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
1162 AOGCC Rct			233.2										
** Allocation Difference **			233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
*** Appropriation Difference ***			233.2	0.0	8.0	142.8	77.0	5.4	0.0	0.0	0	0	0
Legal and Advocacy Services													
Therapeutic Courts Support Services													
Additional funds for Partners for Progress Grant	Sen Fin	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

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Legal and Advocacy Services (continued)													
Office of Public Advocacy													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.9										
1007 I/A Rcpts			1.9										
MH Trust: Dis Justice-Deliver training for defense attorneys	Sen Fin	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5										
** Allocation Difference **			12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Public Defender Agency													
MH Trust: Dis Justice-Grant 1920.01 Public Defender Agency-Social Services Specialist position in Bethel	Sen Fin	IncOTI	138.8	138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			138.8										
AMD: Increased operational costs due to projected caseload and workload increases	Sen Fin	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
** Allocation Difference **			1,138.8	1,138.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,216.3	1,138.8	0.0	12.5	0.0	0.0	65.0	0.0	0	0	0
Violent Crimes Compensation Board													
Violent Crimes Compensation Board													
Increase of Allocated PFD Criminal Funds for FY2009 Salary Increase	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-8.3										
1171 PFD Crim			8.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Motor Vehicles													
Motor Vehicles													
License Plates, Drivers Manuals, and Tabs	Sen Fin	Inc	652.6	0.0	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			652.6										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			653.9	1.3	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			653.9	1.3	0.0	652.6	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			11,151.2	1,235.4	8.0	9,390.4	77.0	5.4	435.0	0.0	0	0	0

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Agency: Department of Commerce, Community and Economic Development

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration													
Commissioner's Office													
Core Service Increases	Sen Fin	Inc	171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			171.0										
** Allocation Difference **			171.0	171.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
Core Service Increases	Sen Fin	Inc	8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1007 I/A Rcpts			5.9										
** Allocation Difference **			8.2	0.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			179.2	171.0	0.0	8.2	0.0	0.0	0.0	0.0	0	0	0
Community Assistance & Economic Development													
Community and Regional Affairs													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-38.7										
1004 Gen Fund			77.9										
1175 BLic&Corp			-39.2										
Replace Business License revenue resulting from the annual cost of a business license dropping from \$100 to \$50	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,971.3										
1175 BLic&Corp			-1,971.3										
Do not replace reduction in Bus Lic receipts with GF	Sen Fin	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										
Core Service Increases	Sen Fin	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
Continue funding for two Grant Administrators added in FY09	Sen Fin	Inc	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund			164.0										
Remove excess expenditure authority & revenue estimate	Sen Fin	Dec	-340.6	0.0	0.0	-340.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-340.6										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Fin	Inc	55.5	0.0	0.0	55.5	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			4.4										
1061 CIP Rcpts			3.9										
1175 BLic&Corp			45.0										
1195 SpecVehRct			1.1										
1208 Fuel Bridg			1.1										

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Community Assistance & Economic Development (continued)													
Community and Regional Affairs (continued)													
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-39.2										
1175 BLic&Corp			39.2										
Replace one-time Alaska Legal Services grant with increment to base to match Governor's budget request	Sen Fin	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.	Sen Fin	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 **			108.9	164.0	0.0	-255.1	0.0	0.0	200.0	0.0	2	0	0
Office of Economic Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			22.2										
1175 BLic&Corp			-22.2										
Reflect RSA with DMV to provide DMV services to Tok and surrounding communities	Sen Fin	Inc	40.6	37.9	0.0	2.0	0.7	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			40.6										
Fund each Alaska Regional Development Organizations (ARDORS) at the FY09 level	Sen Fin	Inc	57.7	0.0	0.0	0.0	0.0	0.0	57.7	0.0	0	0	0
1007 I/A Rcpts			57.7										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Fin	Inc	61.9	0.0	0.0	61.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			1.9										
1175 BLic&Corp			60.0										
AMD: Remove Request to Replace Fund Source in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-22.2										
1175 BLic&Corp			22.2										
** Allocation Difference **			160.2	37.9	0.0	63.9	0.7	0.0	57.7	0.0	0	0	0
*** Appropriation Difference ***			269.1	201.9	0.0	-191.2	0.7	0.0	257.7	0.0	2	0	0

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Revenue Sharing													
Payment in Lieu of Taxes (PILT)													
Revise authorization for the Payment in Lieu of Taxes (PILT) program to reflect the amount anticipated for FY10	Sen Fin	Inc	3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
1002 Fed Rcpts			3,673.4										
** Allocation Difference **			3,673.4	0.0	0.0	0.0	0.0	0.0	3,673.4	0.0	0	0	0
National Forest Receipts													
Revise National Forest Receipts authorization to reflect the amount of anticipated revenue	Sen Fin	Inc	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1002 Fed Rcpts			6,300.0										
** Allocation Difference **			6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
*** Appropriation Difference ***			9,973.4	0.0	0.0	0.0	0.0	0.0	9,973.4	0.0	0	0	0
Qualified Trade Association Contract													
Qualified Trade Association Contract													
Use available Vehicle Rental Tax Receipts to replace GF	Sen Fin	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 VehRntTax			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
Investments													
Investments													
Core Service Increases	Sen Fin	Inc	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1036 Cm Fish Ln			13.6										
** Allocation Difference **			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Aerospace Development Corporation													
Alaska Aerospace Development Corporation													
Core Service Increases	Sen Fin	Inc	69.0	0.0	0.0	69.0	0.0	0.0	0.0	0.0	0	0	0
1101 AADC Fund			69.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Fin	Inc	50.7	0.0	0.0	50.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			36.5										
1061 CIP Rcpts			12.7										
1101 AADC Fund			1.5										
** Allocation Difference **			119.7	0.0	0.0	119.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			119.7	0.0	0.0	119.7	0.0	0.0	0.0	0.0	0	0	0

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Industrial Development and Export Authority													
Alaska Industrial Development and Export Authority													
Support for Energy Planning and increasing costs of Contractual Services	Sen Fin	Inc	442.7	292.7	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			272.7										
1102 AIDEA Rcpt			170.0										
Core Service Increases	Sen Fin	Inc	14.8	0.0	0.0	14.8	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt			14.8										
Fund Alaska Regional Development Organizations (ARDORS) at the FY09 level and continue pay 50% of the salary increases	Sen Fin	Inc	57.7	0.0	0.0	57.7	0.0	0.0	0.0	0.0	0	0	0
1102 AIDEA Rcpt			57.7										
** Allocation Difference **			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			515.2	292.7	0.0	222.5	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority													
Alaska Energy Authority Power Cost Equalization													
Remove transfer from PCE fund (PCE to be funded directly from endowment and GF	Sen Fin	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	Sen Fin	Lang	32,160.0	0.0	0.0	160.0	0.0	0.0	32,000.0	0.0	0	0	0
1004 Gen Fund			11,267.3										
1169 PCE Endow			20,892.7										
** Allocation Difference **			4,000.0	0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency													
Support for Energy Planning	Sen Fin	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)	Sen Fin	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 ***			4,360.3	0.0	0.0	360.3	0.0	0.0	4,000.0	0.0	0	0	0
Alaska Seafood Marketing Institute													
Alaska Seafood Marketing Institute													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			32.8										

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska Seafood Marketing Institute (continued)													
Alaska Seafood Marketing Institute (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
1156 Rcpt Svcs			-32.8										
Replace Uncollectable Federal Funding and Other Unavailable Receipts	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-500.0										
1004 Gen Fund			1,878.0										
1108 Stat Desig			-1,000.0										
1156 Rcpt Svcs			-378.0										
Core Service Increases	Sen Fin	Inc	4.2	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4.2										
Remove Anticipated Excess Fish Taxes Authorization from ASMI's Budget	Sen Fin	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			-1,000.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Fin	Inc	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.3										
1156 Rcpt Svcs			2.8										
** Allocation Difference **			-990.7	0.0	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-990.7	0.0	4.2	-994.9	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities													
Banking and Securities													
Implementation of 3rd year fiscal note for HB 162 (Mortgage Lending)	Sen Fin	Inc	208.0	183.0	25.0	-2.0	2.0	0.0	0.0	0.0	2	0	0
1156 Rcpt Svcs			208.0										
Continue one-time funding received for legal costs	Sen Fin	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			180.0										
** Allocation Difference **			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
*** Appropriation Difference ***			388.0	183.0	25.0	178.0	2.0	0.0	0.0	0.0	2	0	0
Insurance Operations													
Insurance Operations													
Reflect funding for three Long-Term non-permanent positions working on an existing imaging capital project	Sen Fin	Inc	122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			122.8										
** Allocation Difference **			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			122.8	122.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Corporations, Business and Professional Licensing													
Corporations, Business and Professional Licensing													
Core Service Increases	Sen Fin	Inc	26.4	0.0	0.0	26.4	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			18.6										
1175 BLic&Corp			7.8										
LFD: Replace OTI in order to match Governor's request. Prescription Database - Ch 84 SLA 2008 (SB 196).	Sen Fin	IncOTI	400.0	0.0	10.0	385.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			400.0										
AMD: Reduce Uncollectible Inter-Agency Authorization	Sen Fin	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-300.0										
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Fin	Inc	309.5	0.0	0.0	309.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			18.6										
1156 Rcpt Svcs			225.9										
1175 BLic&Corp			65.0										
** Allocation Difference **			435.9	0.0	10.0	420.9	5.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			435.9	0.0	10.0	420.9	5.0	0.0	0.0	0.0	0	0	0
Regulatory Commission of Alaska													
Regulatory Commission of Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Fin	Inc	105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts			105.3										
** Allocation Difference **			105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			105.3	0.0	0.0	105.3	0.0	0.0	0.0	0.0	0	0	0
DCED State Facilities Rent													
DCED State Facilities Rent													
Core Service Increases	Sen Fin	Inc	292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			292.5										
** Allocation Difference **			292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			292.5	0.0	0.0	292.5	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska													
Serve Alaska													
AMD: Implementation of the Department's Modified Cost Allocation Plan	Sen Fin	Inc	17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			9.0										
1003 G/F Match			8.9										

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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>
Serve Alaska (continued)												
Serve Alaska (continued)												
** Allocation Difference **		17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		17.9	0.0	0.0	17.9	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		15,802.2	971.4	39.2	552.8	7.7	0.0	14,231.1	0.0	4	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Information Technology MIS													
FY2010 Federal Authorization for Statewide Automated Victim Information and Notification Programs Grant	Sen Fin	IncOTI	183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			183.9										
** Allocation Difference **			183.9	0.0	0.0	91.9	92.0	0.0	0.0	0.0	0	0	0
Research and Records													
Add to Base: FY09 IncOTI for File Imaging Program	Sen Fin	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 ***			363.9	150.3	0.0	107.3	106.3	0.0	0.0	0.0	3	0	0
Population Management													
Out-of-State Contractual													
Increased Out-of-State Contract Bed Rate for FY2010	Sen Fin	Inc	381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			381.1										
** Allocation Difference **			381.1	0.0	0.0	381.1	0.0	0.0	0.0	0.0	0	0	0
Anchorage Correctional Complex													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Population Management (continued)													
Fairbanks Correctional Center (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			10.8										
** Allocation Difference **			10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Goose Creek Correctional Center													
AMD: Establish Statutory Designated Program Receipt Authority													
	Sen Fin	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
			250.0										
** Allocation Difference **			250.0	0.0	0.0	250.0	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													
	Sen Fin	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4.2										
** Allocation Difference **			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lemon Creek Correctional Center													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
	Sen Fin	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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													
	Sen Fin	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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													
	Sen Fin	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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													
	Sen Fin	SalAdj	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			25.7										

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Population Management (continued)													
Spring Creek Correctional Center (continued)													
** Allocation Difference **			25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildwood Correctional Center													
Remove portion of base-funding for incomplete Wildwood Bldg. Conversion			-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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement			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 **			-875.7	-512.6	-1.9	-194.2	-167.0	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			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			6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.4										
** Allocation Difference **			6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation and Parole Director's Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2.0										
1007 I/A Rcpts			-2.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Community Residential Centers													
Increase Community Residential Centers by 43 Beds			719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			719.2										
** Allocation Difference **			719.2	0.0	0.0	719.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			615.6	-371.6	-1.9	1,156.1	-167.0	0.0	0.0	0.0	0	0	0

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Inmate Health Care													
Inmate Health Care													
Costs Associated with Sex Offender Treatment and Polygraph Examinations [Ch 14 SLA06 (SB 218)]	Sen Fin	Inc	242.6	0.0	0.0	242.6	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			242.6										
Increase Mental Health Services	Sen Fin	Inc	444.8	0.0	0.0	444.8	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			444.8										
Establish an Institutional Sex Offender Treatment Program	Sen Fin	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim			200.0										
Expand Institutional Out-Patient Substance Abuse Treatment Program	Sen Fin	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										
MH Trust: Disability Justice - Grant 571.04 Implement APIC Discharge Planning Model in Dept. of Corrections	Sen Fin	IncOTI	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			210.0										
MH Trust: Disability Justice - Corrections Mental Health Clinical Positions	Sen Fin	IncOTI	164.0	164.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			164.0										
MH Trust: Disability Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training/materials	Sen Fin	IncOTI	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			12.5										
AMD: MH Trust: Dis Justice - Critical Incident Stress Management and Moral Reconciliation Therapy Training / Materials	Sen Fin	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
Secured Detoxification and Treatment for Involuntary Substance Abuse Commitment	Sen Fin	IncOTI	1,225.0	0.0	0.0	1,225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,225.0										
Funding source change for the purposes of tracking GF/MH - technical correction	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-1,225.0										
1037 GF/MH			1,225.0										
Transfer funding and positions to Behavioral Health Care allocation from Inmate Health Care	Sen Fin	TrOut	-13,608.4	-5,659.1	-35.0	-7,142.3	-768.5	-3.5	0.0	0.0	-54	0	0
1004 Gen Fund			-3,786.6										
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	Sen Fin	TrOut	-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										

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

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>
Inmate Health Care (continued)													
Inmate Health Care (continued)													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care (continued)													
			1171 PFD Crim	-9,126.0									
** Allocation Difference **				-35,150.9	-16,481.2	-95.3	-16,108.4	-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									
			1007 I/A Rcpts	296.8									
			1037 GF/MH	8,020.9									
			1092 MHTAAR	374.0									
			1171 PFD Crim	1,130.1									
	Sen Fin	TrIn		13,608.4	5,659.1	35.0	7,142.3	768.5	3.5	0.0	0.0	54	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
Physical Health Care													
Transfer funding and positions to new Physical Health Care allocation from Inmate Health Care													
			1004 Gen Fund	15,317.9									
			1005 GF/Prgm	85.0									
			1171 PFD Crim	9,126.0									
	Sen Fin	TrIn		24,528.9	10,986.1	60.3	11,788.5	1,694.0	0.0	0.0	0.0	104	0
Concentrate all available PFD Criminal funds in the Physical Health Care allocation													
			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
*** Appropriation Difference ***				2,986.4	164.0	0.0	2,822.4	0.0	0.0	0.0	0	0	0
**** Agency Difference ****				3,965.9	-57.3	-1.9	4,085.8	-60.7	0.0	0.0	0.0	3	0

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

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													
Public School Trust Fund Decrement	Sen Fin	Dec	-1,363.0	0.0	0.0	0.0	0.0	0.0	-1,363.0	0.0	0	0	0
1066 Pub School			-1,363.0										
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	Sen Fin	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	Sen Fin	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	Sen Fin	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 **			637.0	0.0	0.0	0.0	0.0	0.0	637.0	0.0	0	0	0
Pupil Transportation													
FY2010 deposit to the Public Education fund is directly from the CBR instead of from the GF	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund			60,293.8										
1004 Gen Fund			-60,293.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boarding Home Grants													
Boarding Home Residential Program Increase	Sen Fin	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1004 Gen Fund			350.0										
** Allocation Difference **			350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
Special Schools													
Adjustment to Special Education Service Agency (SESA) Calculation	Sen Fin	Dec	-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
1004 Gen Fund			-5.3										
** Allocation Difference **			-5.3	0.0	0.0	0.0	0.0	0.0	-5.3	0.0	0	0	0
School Performance Incentive Program													
Remove School Performance Incentive Program Funding	Sen Fin	Dec	-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
1004 Gen Fund			-4,800.0										
** Allocation Difference **			-4,800.0	0.0	0.0	0.0	0.0	0.0	-4,800.0	0.0	0	0	0
Alaska Challenge Youth Academy													
Funding Increase Due to Projected Enrollment and a \$100 Increase to the Base Student Allocation (to \$5,580)	Sen Fin	Inc	185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0
1004 Gen Fund			185.2										
** Allocation Difference **			185.2	0.0	0.0	0.0	0.0	0.0	185.2	0.0	0	0	0

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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 (continued)													
*** Appropriation Difference ***			-3,633.1	0.0	0.0	0.0	0.0	0.0	-3,633.1	0.0	0	0	0
Education Support Services													
Executive Administration													
	Sen Fin	Inc	600.0	0.0	0.0	600.0	0.0	0.0	0.0	0.0	0	0	0
Contract Specialist Services Aimed at District/School Improvement in Math, Science, Arts, IT, Culture and Social Studies													
			1004 Gen Fund 600.0										
	Sen Fin	Inc	224.2	0.0	15.0	199.2	10.0	0.0	0.0	0.0	0	0	0
Funding to Implement School Improvement Plans and District Interventions on a Statewide Basis													
			1004 Gen Fund 224.2										
** Allocation Difference **			824.2	0.0	15.0	799.2	10.0	0.0	0.0	0.0	0	0	0
School Finance & Facilities													
	Sen Fin	Inc	24.7	0.0	0.0	24.7	0.0	0.0	0.0	0.0	0	0	0
School Bus Contractual Increase													
			1004 Gen Fund 24.7										
	Sen Fin	Inc	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
School Bus Driver Training Increase													
			1004 Gen Fund 45.2										
** Allocation Difference **			69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			894.1	0.0	15.0	869.1	10.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			1002 Fed Rcpts -138.6										
			1004 Gen Fund 138.6										
	Sen Fin	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Comprehensive System of Statewide Assessments Contractual Increase													
			1004 Gen Fund 250.0										
	Sen Fin	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Add MH Trust Recommendation for Autism Resource Center													
			1037 GF/MH 150.0										
	Sen Fin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Add MH Trust Recommendation for Autism Resource Center													
			1092 MHTAAR 200.0										
	Sen Fin	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
Add MH Trust Recommendations for Rural Secondary Transition													
			1037 GF/MH 150.0										
** Allocation Difference **			750.0	0.0	0.0	250.0	0.0	0.0	500.0	0.0	0	0	0

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**Numbers and Language
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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
Teaching and Learning Support (continued)													
Child Nutrition													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-17.4										
1004 Gen Fund			17.4										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Early Learning Coordination													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3.2										
1004 Gen Fund			3.2										
Increase Head Start Grant Program Funding	Sen Fin	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	Sen Fin	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	Sen Fin	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 **			1,800.0	0.0	0.0	0.0	0.0	0.0	1,800.0	0.0	0	0	0
*** Appropriation Difference ***			2,550.0	0.0	0.0	250.0	0.0	0.0	2,300.0	0.0	0	0	0
Commissions and Boards													
Professional Teaching Practices Commission													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
1156 Rcpt Svcs			-6.7										
PTPC Fund Source Change to GF	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			252.1										
1156 Rcpt Svcs			-252.1										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Council on the Arts													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-7.5										
1004 Gen Fund			7.5										
Additional Federal Authorization for National Endowment on the Arts Grants	Sen Fin	Inc	56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total 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>
Commissions and Boards (continued)													
Alaska State Council on the Arts (continued)													
Additional Federal Authorization for National Endowment on the Arts Grants (continued)													
1002 Fed Rcpts 56.5													
** Allocation Difference **			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			56.5	18.0	0.0	38.5	0.0	0.0	0.0	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement													
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													
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
EED State Facilities Rent													
FY10 Increment for DOA Projected Lease Increases													
1004 Gen Fund 210.6													
** Allocation Difference **			210.6	0.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			222.6	12.0	0.0	210.6	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Museum Operations													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
1004 Gen Fund 1.4													
1156 Rcpt Svcs -1.4													
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Education and Early 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 Postsecondary Education Commission													
Program Administration & Operations													
Additional Federal Authority Needed to Reflect Revenue and Expenditures for the Challenge Grant Program	Sen Fin	Inc	330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			330.0										
** Allocation Difference **			330.0	0.0	0.0	330.0	0.0	0.0	0.0	0.0	0	0	0
WWAMI Medical Education													
FY10 WWAMI Contractual Increase	Sen Fin	Inc	524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			524.7										
** Allocation Difference **			524.7	0.0	0.0	524.7	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			854.7	0.0	0.0	854.7	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			956.8	30.0	15.0	2,234.9	10.0	0.0	-1,333.1	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
Reduce Uncollectible Funding from the Food Safety and Sanitation Program	Sen Fin	Dec	-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-55.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			-51.9	3.1	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-51.9	3.1	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Food Safety & Sanitation													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3.0										
1156 Rcpt Svcs			3.0										
Add Two New Environmental Health Officer Positions and Related Costs for Food Safety Inspections	Sen Fin	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													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-9.4										
1005 GF/Prgm			9.4										
Remove Remaining Oil/Hazardous Response Fund	Sen Fin	Dec	-0.6	0.0	0.0	-0.6	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd			-0.6										
Paralytic Shellfish Poisoning Testing	Sen Fin	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 **			19.4	14.0	0.0	-0.6	6.0	0.0	0.0	0.0	0	0	0
Drinking Water													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-50.5										
1004 Gen Fund			50.5										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Solid Waste Management													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-3.5									
1005 GF/Prgm				3.5									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			207.1	157.7	13.0	16.6	19.8	0.0	0.0	0.0	2	0	0
Spill Prevention and Response													
Contaminated Sites Program													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts				-11.9									
1052 Oil/Haz Fd				11.9									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Prevention and Emergency Response													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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													
Water Quality													
Provide oversight of activities associated with Increased Mining Activity	Sen Fin	Inc	145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts				145.0									
** Allocation Difference **			145.0	145.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Facility Construction													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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									
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 ***			152.4	152.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Environmental Conservation

Water (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>
		309.0	314.6	13.0	-38.4	19.8	0.0	0.0	0.0	3	0	0

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Between Adj Base and Sen Fin**

**Numbers and Language
Differences Only**

Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Central Region Fisheries Management													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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
AYK Region Fisheries Management													
Increase general funds to replace lost federal receipts for subsistence management projects	Sen Fin	Inc	80.0	36.8	2.5	19.0	21.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			80.0										
AMD: Lower Yukon River Cooperative Summer Salmon Drift Test Fishery	Sen Fin	Inc	18.9	11.6	0.4	2.5	4.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.9										
AMD: Hooper Bay/Dall Point Offshore Salmon Test Fish Feasibility Study	Sen Fin	Inc	67.0	53.3	3.2	5.0	5.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			67.0										
AMD: Pilot Station Sonar Fall Chum Comprehensive Sampling	Sen Fin	Inc	24.1	22.5	0.0	0.0	1.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
Cap to Op: Assessment of Pacific Salmon in Commercial Fisheries AYK Northern Region	Sen Fin	Inc	125.0	41.5	20.8	57.0	5.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			125.0										
** Allocation Difference **			315.0	165.7	26.9	83.5	38.9	0.0	0.0	0.0	0	0	0
Westward Region Fisheries Management													
Increase general funds for Bering Sea crab research in the Westward region	Sen Fin	Inc	793.7	420.0	10.0	358.7	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			793.7										
AMD: Bering Sea Crab Research Program Fund Source Switch	Sen Fin	Dec	-793.7	0.0	0.0	-793.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-793.7										
Bering Sea crab research in the Westward region related to Endangered Species Act	Sen Fin	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	Sen Fin	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	Sen Fin	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	840.8	20.0	-76.3	10.0	0.0	0.0	0.0	0	0	0

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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 (continued)													
Commercial Fisheries Special Projects													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-79.3										
1004 Gen Fund			170.9										
1007 I/A Rcpts			-6.0										
1061 CIP Rcpts			-33.2										
1108 Stat Desig			-44.6										
1201 CFEC Rcpts			-7.8										
Increase CIP Position Cost authority due to increased funding from the Alaska Sustainable Salmon Fund and other projects	Sen Fin	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			600.0										
Decrease I/A receipt authority due to unrealizable RSAs	Sen Fin	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-300.0										
Reduce federal authority as funds from the Office of Subsistence Management no longer exist	Sen Fin	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-80.0										
AMD: Bering Sea Crab Research Program Fund Source Switch	Sen Fin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
** Allocation Difference **			720.0	520.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,831.0	1,528.0	46.9	207.2	48.9	0.0	0.0	0.0	0	0	0
Sport Fisheries													
Sport Fisheries													
Delete surplus I/A receipt authority	Sen Fin	Dec	-180.0	0.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-180.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-215.2										
1004 Gen Fund			384.6										
1007 I/A Rcpts			-11.7										
1024 Fish/Game			-136.3										
1061 CIP Rcpts			-21.4										
Reduce Federal, SDPR and I/A receipt authorization to align with anticipated revenues	Sen Fin	Dec	-1,121.0	0.0	0.0	-1,121.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-277.0										
1007 I/A Rcpts			-554.0										
1108 Stat Desig			-290.0										

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Agency: Department of Fish and Game

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			-1,291.5	9.5	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries Research and Restoration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-16.3										
1004 Gen Fund			29.8										
1007 I/A Rcpts			-6.4										
1024 Fish/Game			-7.1										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,291.5	9.5	0.0	-1,301.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation													
Wildlife Conservation													
Fund source change from Fish & Game Funds to Federal Funds for Game Management	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			150.0										
1024 Fish/Game			-150.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wildlife Conservation Special Projects													
Change fund sources for WC Special Projects by reducing I/A and Federal and increasing CIP Receipts and EVOS	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-85.0										
1007 I/A Rcpts			-60.0										
1018 EVOS Trust			50.0										
1061 CIP Rcpts			95.0										
AMD: Fund change for National Fish and Wildlife Foundation projects	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0										
1108 Stat Desig			50.0										
Partial Restoration of One-Time Item for Pinniped Research related to the Endangered Species Act	Sen Fin	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)	Sen Fin	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										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
Utilize federal receipts for Pinniped Research (Stellar sea lion, harbor seal, ice seals) (continued)													
			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
Hunter Education Public Shooting Ranges													
	Sen Fin	Dec	Reduce funding to Public Shooting Ranges	-114.1	0.0	0.0	-114.1	0.0	0.0	0.0	0	0	0
			1024 Fish/Game	-114.1									
	Sen Fin	Inc	Restore funding (cut in subcommittee) for Public Shooting Ranges	114.1	0.0	0.0	114.1	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 Commissioner's Office													
	Sen Fin	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	7.9									
			1007 I/A Rcpts	-7.9									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
	Sen Fin	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-17.3									
			1004 Gen Fund	76.1									
			1007 I/A Rcpts	-58.8									
	Sen Fin	Inc	AMD: Additional indirect receipts from Wildlife Conservation and Sport Fisheries projects	300.0	55.0	15.0	200.0	10.0	20.0	0.0	0	0	0
			1007 I/A Rcpts	300.0									
	Sen Fin	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	0.8	0.8	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 **			300.8	55.8	15.0	200.0	10.0	20.0	0.0	0.0	0	0	0

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Agency: Department of Fish and Game

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Fish and Game Boards and Advisory Committees													
Increase SDPR for public information requests and CIP authority to cover personal services	Sen Fin	Inc	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			15.0										
1108 Stat Desig			6.0										
Reduce federal authorization to align with anticipated revenues	Sen Fin	Dec	-210.0	-40.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-210.0										
** Allocation Difference **			-189.0	-19.0	-50.0	-95.0	-25.0	0.0	0.0	0.0	0	0	0
State Subsistence													
Correct Unrealizable Fund Source in the Salary Adjustment for the Existing Bargaining Units Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-13.6										
1004 Gen Fund			26.3										
1007 I/A Rcpts			-4.1										
1061 CIP Rcpts			-2.6										
1108 Stat Desig			-6.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			111.8	36.8	-35.0	105.0	-15.0	20.0	0.0	0.0	0	0	0
Habitat													
Habitat													
Correct Unrealizable Fund sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			13.0										
1007 I/A Rcpts			-10.4										
1108 Stat Desig			-2.6										
Increase CIP receipts due to funded Pacific Coastal Salmon Recovery Fund (PCSRF) projects	Sen Fin	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			100.0										
Increase for Inter-agency Oil and Hazardous Waste receipts for contingency planning	Sen Fin	Inc	47.0	28.0	12.0	5.0	2.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ			47.0										
Fund two existing Habitat Biologist positions via RSAs with DNR for Oil & Gas pre-application work	Sen Fin	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			180.0										
** Allocation Difference **			327.0	128.0	12.0	185.0	2.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			327.0	128.0	12.0	185.0	2.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			1,908.3	1,702.3	23.9	126.2	35.9	20.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissions/Special Offices													
Human Rights Commission													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Sen Fin	Inc	175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
** Allocation Difference **			175.0	50.0	35.0	85.0	5.0	0.0	0.0	0.0	0	0	0
Statehood Celebration Commission													
Delete CIP Receipts for Commission Support	Sen Fin	Dec	-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-71.9										
** Allocation Difference **			-71.9	-71.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Redistricting Planning Committee													
Establish Redistricting Planning Committee per AS 15.10.300	Sen Fin	Inc	1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
1004 Gen Fund			1,000.0										
** Allocation Difference **			1,000.0	114.5	10.0	834.5	15.0	26.0	0.0	0.0	0	0	3
*** Appropriation Difference ***			1,103.1	92.6	45.0	919.5	20.0	26.0	0.0	0.0	0	0	3
Executive Operations													
Executive Office													
Eliminate Inter-Agency Receipt Authorization for AEA Energy Coordinator	Sen Fin	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-200.0										
Partial replacement of a transfer from the Executive Contingency Fund.	Sen Fin	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,000.0										
Increase Temporary Positions for Required Staff Level	Sen Fin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
AMD: Transfer to Department of Natural Resources, State Gas Pipeline Coordinator Component	Sen Fin	ATrOut	-390.0	-292.9	-25.0	-51.4	-20.7	0.0	0.0	0.0	-2	0	0
1004 Gen Fund			-390.0										
** Allocation Difference **			410.0	707.1	-25.0	-251.4	-20.7	0.0	0.0	0.0	-2	0	4
Governor's House													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Sen Fin	Inc	100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			100.0	3.0	0.0	60.0	37.0	0.0	0.0	0.0	0	0	0
Contingency Fund													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Sen Fin	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0

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	<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>
Executive Operations (continued)													
Contingency Fund (continued)													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item (continued)													
			90.0										
** Allocation Difference **			90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
Lieutenant Governor													
Partial replacement of a transfer from the Executive Contingency Fund.													
	Sen Fin	Inc	150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			150.0	106.0	37.0	0.0	7.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			750.0	816.1	12.0	-101.4	23.3	0.0	0.0	0.0	-2	0	4
Office of the Governor State Facilities Rent													
Governor's Office State Facilities Rent													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Sen Fin	Inc	103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			103.3	0.0	0.0	103.3	0.0	0.0	0.0	0.0	0	0	0
Governor's Office Leasing													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Sen Fin	Inc	24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Sen Fin	Inc	60.5	0.0	0.0	60.5	0.0	0.0	0.0	0.0	0	0	0
AMD: Delete GF Increment Request for Absentee and Petition Office Lease													
	Sen Fin	Dec	-60.5	0.0	0.0	-60.5	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			24.9	0.0	0.0	24.9	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			128.2	0.0	0.0	128.2	0.0	0.0	0.0	0.0	0	0	0
Office of Management and Budget													
Office of Management and Budget													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item													
	Sen Fin	Inc	225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	225.0									

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	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Office of Management and Budget (continued)													
Office of Management and Budget (continued)													
** Allocation Difference **			225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			225.0	157.5	30.0	27.5	10.0	0.0	0.0	0.0	0	0	0
Elections													
Elections													
Replaces a transfer from the Executive Contingency Fund. As carryforward into FY09, the balance is a one-time item	Sen Fin	Inc	416.1	302.1	0.5	97.2	16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			416.1										
AMD: Delete GF Request for Absentee Office Operations	Sen Fin	Dec	-416.1	-302.1	-0.5	-97.2	-16.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-416.1										
AMD: Increase CIP Receipts for HAVA Project PCNs	Sen Fin	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			142.0										
AMD: Delete Two HAVA Project Positions	Sen Fin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
** Allocation Difference **			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
**** Agency Difference ****			2,348.3	1,208.2	87.0	973.8	53.3	26.0	0.0	0.0	-4	0	7

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**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
Alaska Pioneer Homes													
Pioneer Homes													
Increase in Medicaid Waiver Residential Assisted Living Rates	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-123.3										
1007 I/A Rcpts			123.3										
Additional Direct-Care Staff Funded by a Rate Increase	Sen Fin	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1156 Rcpt Svcs			600.0										
Increase Funding for On-Call Substitute Certified Nurse Aides	Sen Fin	Inc	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			55.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			848.3	848.3	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
*** Appropriation Difference ***			848.3	848.3	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
Behavioral Health													
AK Fetal Alcohol Syndrome Program													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Sen Fin	Inc	59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
1037 GF/MH			59.5										
** Allocation Difference **			59.5	0.0	0.0	0.0	0.0	0.0	59.5	0.0	0	0	0
Alcohol Safety Action Program (ASAP)													
MH Trust: Dis Justice - Grant 569.04 ASAP Therapeutic Case Management and Monitoring Treatment	Sen Fin	IncOTI	135.0	110.0	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			135.0										
Maintain support to 235 participants in nine therapeutic courts	Sen Fin	Inc	653.0	503.0	35.0	90.0	25.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			653.0										
** Allocation Difference **			788.0	613.0	45.0	100.0	30.0	0.0	0.0	0.0	0	0	0
Behavioral Health Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			252.5										
1003 G/F Match			-252.5										
Medicaid Program - Formula Growth	Sen Fin	Inc	5,852.5	0.0	0.0	0.0	0.0	0.0	5,852.5	0.0	0	0	0

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Behavioral Health (continued)													
Behavioral Health Medicaid Services (continued)													
Medicaid Program - Formula Growth (continued)													
1002 Fed Rcpts			3,182.0										
1003 G/F Match			2,670.5										
Medicaid Program - Reduce Excess Federal Authorization	Sen Fin	Dec	-15,472.1	0.0	0.0	0.0	0.0	0.0	-15,472.1	0.0	0	0	0
1002 Fed Rcpts			-15,472.1										
Medicaid Program - Adjust Authorization for Current Trends	Sen Fin	Dec	-8,327.9	0.0	0.0	0.0	0.0	0.0	-8,327.9	0.0	0	0	0
1002 Fed Rcpts			-4,527.9										
1003 G/F Match			-3,800.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Sen Fin	Dec	-8,600.0	0.0	0.0	0.0	0.0	0.0	-8,600.0	0.0	0	0	0
1002 Fed Rcpts			-4,300.0										
1003 G/F Match			-4,300.0										
AMD: FMAP Increase of 6.2%	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-10,399.9										
1212 Stimulus09			10,399.9										
Reduce general fund match to current Medicaid projection trends	Sen Fin	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	Sen Fin	Inc	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1003 G/F Match			2,000.0										
** Allocation Difference **			-29,747.5	0.0	0.0	0.0	0.0	0.0	-29,747.5	0.0	0	0	0
Behavioral Health Grants													
MH Trust: AMHB - Grants for community behavioral health services	Sen Fin	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: AMHB - Grants for community behavioral health services	Sen Fin	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	Sen Fin	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	Sen Fin	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: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Sen Fin	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Fairbanks Behavioral Health Enhanced Detox Facility	Sen Fin	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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health clients.	Sen Fin	Inc	419.2	0.0	0.0	48.2	0.0	0.0	371.0	0.0	0	0	0
1037 GF/MH			419.2										
MH Trust: Dis Justice - Grant 1192.03 Expand Treatment Capacity Therapeutic Court Participants w/ Co-occurring Disorders	Sen Fin	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 1377.02 Assisted living home training and targeted capacity for development	Sen Fin	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Sen Fin	IncOTI	530.0	0.0	0.0	0.0	0.0	0.0	530.0	0.0	0	0	0
1092 MHTAAR			530.0										
MH Trust: Workforce Dev - Grant 1434.01 Brain Injury training for providers	Sen Fin	IncOTI	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
AMD: MH Trust: Dis Justice - Grant 585.04 Detox and Treatment Capacity as alternatives to protective custody holds	Sen Fin	Dec	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1092 MHTAAR			-30.0										
Fund operating costs of Volunteers of America's ARCH residential treatment center for individuals with severe emotional	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	Inc	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1037 GF/MH			75.0										
Maintain access to co-occurring treatment services for mental health/substance abuse individuals in Palmer Mental Health	Sen Fin	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										
Combat Alaska's Statewide Heroin Epidemic	Sen Fin	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										

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Behavioral Health (continued)													
Behavioral Health Grants (continued)													
Reverse a Sen CS increment in order to convert to incoti: Combat Alaska's Statewide Heroin Epidemic	Sen Fin	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	Sen Fin	IncOTI	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	Sen Fin	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 **			4,610.2	0.0	0.0	98.2	0.0	0.0	4,512.0	0.0	0	0	0
Behavioral Health Administration													
MH Trust: BTKH - Technical Assistance	Sen Fin	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										
MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Sen Fin	IncOTI	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			75.0										
MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Sen Fin	IncOTI	185.0	167.0	12.5	2.0	3.5	0.0	0.0	0.0	0	0	0
1092 MHTAAR			185.0										
MH Trust: BTKH Grant 1391.02 Tool kit development and expand school-based services capacity via contract	Sen Fin	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
MH Trust: BTKH - Technical Assistance	Sen Fin	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			100.0										
AMD: MH Trust: Housing - Grant 383.05 Office of Integrated Housing	Sen Fin	Inc	15.0	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0	0	0
1092 MHTAAR			15.0										
AMD: MH Trust: Dis Justice - 1379.02 Clinical position within Office of Integrated Housing	Sen Fin	Dec	-75.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR			-75.0										
Funding for dedicated information technology for AKAIMS development, maintenance and support	Sen Fin	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 **			650.0	242.0	12.5	452.0	3.5	0.0	-60.0	0.0	0	0	0
Community Action Prevention & Intervention Grants													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Sen Fin	Inc	89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0
1037 GF/MH			89.1										
** Allocation Difference **			89.1	0.0	0.0	10.4	0.0	0.0	78.7	0.0	0	0	0

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Behavioral Health (continued)													
Rural Services and Suicide Prevention													
Increased Grantee Costs for Providing Prevention and Treatment Services for Substance Abuse and Mental Health Clients	Sen Fin	Inc	20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
1037 GF/MH			20.5										
** Allocation Difference **			20.5	0.0	0.0	2.4	0.0	0.0	18.1	0.0	0	0	0
Services to the Seriously Mentally Ill													
MH Trust: Benef Projects - Grant 1396.02 Peer operated support svcs	Sen Fin	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH			50.0										
Partially Fund Community Mental Health Services Pilot for Department of Corrections	Sen Fin	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										
MH Trust: Housing - Grant 604.04 Department of Corrections discharge incentive grants	Sen Fin	IncOTI	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1092 MHTAAR			350.0										
MH Trust: Housing - Grant 114.05 Flexible special needs housing "rent up"	Sen Fin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Housing - Grant 575.04 Bridge Home Pilot Project	Sen Fin	IncOTI	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR			750.0										
** Allocation Difference **			1,725.0	0.0	0.0	0.0	0.0	0.0	1,725.0	0.0	0	0	0
Designated Evaluation and Treatment													
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Sen Fin	Inc	950.0	0.0	0.0	0.0	0.0	0.0	950.0	0.0	0	0	0
1037 GF/MH			950.0										
MH Trust: AMHB/ABADA - Psychiatric Emergency Services: DES/DET Expansion	Sen Fin	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
** Allocation Difference **			1,250.0	0.0	0.0	0.0	0.0	0.0	1,250.0	0.0	0	0	0
Services for Severely Emotionally Disturbed Youth													
MH Trust: BTKH - Transitional Aged Youth	Sen Fin	Inc	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1037 GF/MH			200.0										
MH Trust: BTKH - Tribal/rural system development	Sen Fin	Inc	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			400.0										
MH Trust: BTKH - Transitional Aged Youth	Sen Fin	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1092 MHTAAR			300.0										
MH Trust: BTKH - Tribal/rural system development	Sen Fin	IncOTI	400.0	0.0	120.0	260.0	20.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			400.0										
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide	Sen Fin	IncOTI	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0

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Behavioral Health (continued)													
Services for Severely Emotionally Disturbed Youth (continued)													
MH Trust: BTKH - 1389.02 Crisis Bed Stabilization - Anchorage and statewide (continued)													
			1092 MHTAAR	150.0									
	Sen Fin	IncOTI	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
MH Trust: BTKH - Grant 1392.02 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training													
			1092 MHTAAR	250.0									
	Sen Fin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
MH Trust: BTKH - Grant 1390.02 Expansion of school-based services capacity via grants													
			1092 MHTAAR	200.0									
	Sen Fin	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
AMD: MH Trust: BTKH - Transitional Aged Youth													
			1092 MHTAAR	-100.0									
	Sen Fin	Inc	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
Grants to community behavioral health centers for innovative programs and training													
			1037 GF/MH	1,100.0									
	Sen Fin	Inc	500.0	0.0	0.0	0.0	0.0	0.0	500.0	0.0	0	0	0
Funding for BTKH that provides individualized services to avoid costs of Residential Psychiatric Treatment Centers													
			1037 GF/MH	500.0									
** Allocation Difference **			3,400.0	0.0	240.0	520.0	40.0	0.0	2,600.0	0.0	0	0	0
Alaska Psychiatric Institute													
Increase SDPR for Telepsychiatry													
			1108 Stat Desig	200.0									
	Sen Fin	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust Cont - IMPACT model of treating depression													
			1092 MHTAAR	70.0									
	Sen Fin	IncOTI	70.0	0.0	0.0	70.0	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													
			1004 Gen Fund	0.4									
			1007 I/A Rcpts	12.7									
			1037 GF/MH	6.8									
			1108 Stat Desig	5.5									
	Sen Fin	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 LTC Bargaining Unit Agreement													
			1007 I/A Rcpts	-12.7									
			1108 Stat Desig	12.7									
** Allocation Difference **			295.4	25.4	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
AK Mental Health & Alcohol & Drug Abuse Boards													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing													
	Sen Fin	IncOTI	403.3	222.4	72.9	87.8	20.2	0.0	0.0	0.0	0	0	0

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Behavioral Health (continued)													
AK Mental Health & Alcohol & Drug Abuse Boards (continued)													
MH Trust: Cont - Grant 605.04 ABADA/AMHB joint staffing (continued)													
			403.3										
	1092 MHTAAR												
	Sen Fin	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: BTKH - Grant 606.04 Strong family voice: parent and youth involved via AMHB													
	1092 MHTAAR		25.0										
** Allocation Difference **			428.3	222.4	97.9	87.8	20.2	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-16,431.5	1,102.8	395.4	1,540.8	93.7	0.0	-19,564.2	0.0	0	0	0
Children's Services													
Children's Medicaid Services													
Medicaid Program - Change in Federal Financial Participation													
	1002 Fed Rcpts		16.9										
	1003 G/F Match		-16.9										
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FMAP Increase of 6.2%													
	1004 Gen Fund		-613.7										
	1212 Stimulus09		613.7										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Children's Services Management													
Reduce Federal Authorization to Reimbursable Levels													
	1002 Fed Rcpts		-2,481.6										
	Sen Fin	Dec	-2,481.6	0.0	0.0	0.0	0.0	0.0	-2,481.6	0.0	0	0	0
Produce television and radio public service announcements, highlighting the need for Alaska Foster Care homes													
	1004 Gen Fund		30.0										
	Sen Fin	IncOTI	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			-2,451.6	0.0	0.0	30.0	0.0	0.0	-2,481.6	0.0	0	0	0
Front Line Social Workers													
Replace Funding No Longer Available for TANF/SSBG Transfers													
	1002 Fed Rcpts		-4,200.0										
	1004 Gen Fund		4,200.0										
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Reversing Governor's Request TANF/SSBG Transfers Transaction													
	1002 Fed Rcpts		4,200.0										
	1003 G/F Match		-4,200.0										
	Sen Fin	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		36.3										
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of 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>
Children's Services (continued)													
Front Line Social Workers (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1007 I/A Rcpts	-36.3									
	Sen Fin	Inc	Complete Implementation of Front Line Workload Study Recommendations - Final Phase	403.8	351.4	0.0	52.4	0.0	0.0	0.0	5	0	0
			1002 Fed Rcpts	92.9									
			1003 G/F Match	310.9									
** Allocation Difference **				403.8	351.4	0.0	52.4	0.0	0.0	0.0	5	0	0
Family Preservation													
	Sen Fin	FndChg	Replace Federal Title IV-B Child Welfare Services Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-145.6									
			1004 Gen Fund	145.6									
	Sen Fin	FndChg	Replace Federal Funds for Alaska Child Advocacy Centers - Final Phase	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-1,123.8									
			1004 Gen Fund	1,123.8									
	Sen Fin	FndChg	Replace Funding No Longer Available for TANF/SSBG Transfers	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									
	Sen Fin	FndChg	Reversing Governor's Request TANF/SSBG Transfers Transaction	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									
	Sen Fin	Inc	Foster Parent Recruitment, Screening, and Training	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	34.5									
			1003 G/F Match	115.5									
	Sen Fin	Inc	Maintain Service Levels for Children's Services Family Preservation Grantees	338.9	0.0	0.0	0.0	0.0	338.9	0.0	0	0	0
			1004 Gen Fund	338.9									
	Sen Fin	IncOTI	MH Trust: BTKH - 1926.01 Foster Parent & Parent Recruitment training & support	75.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
			1092 MHTAAR	75.0									
** Allocation Difference **				563.9	0.0	0.0	150.0	0.0	413.9	0.0	0	0	0
Foster Care Base Rate													
	Sen Fin	FndChg	AMD: FMAP Increase of 6.2% - Title IV-E	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1003 G/F Match	-243.6									
			1212 Stimulus09	243.6									
** Allocation Difference **				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Foster Care Special Need													
Dillingham Therapeutic Foster Home	Sen Fin	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
Subsidized Adoptions & Guardianship													
Fund Increased Costs for Subsidized Adoptions and Guardianship Due to Growth	Sen Fin	Inc	677.4	0.0	0.0	0.0	0.0	0.0	677.4	0.0	0	0	0
1002 Fed Rcpts			179.0										
1004 Gen Fund			498.4										
Increase Adoption Subsidies to Foster Care Base Rate Levels - Final Phase	Sen Fin	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										
Maintain Service for Children's Services Adoption/Guardianship Grantees	Sen Fin	Inc	55.3	0.0	0.0	0.0	0.0	0.0	55.3	0.0	0	0	0
1004 Gen Fund			55.3										
AMD: FMAP Increase of 6.2% - Title IV-E	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-780.0										
1212 Stimulus09			780.0										
** Allocation Difference **			1,862.5	0.0	0.0	0.0	0.0	0.0	1,862.5	0.0	0	0	0
Residential Child Care													
Maintain Service Levels for Children's Services Residential Care Grantees	Sen Fin	Inc	154.6	0.0	0.0	0.0	0.0	0.0	154.6	0.0	0	0	0
1004 Gen Fund			154.6										
Reduce Federal Authorization to Reimbursable Levels	Sen Fin	Dec	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1002 Fed Rcpts			-250.0										
** Allocation Difference **			-95.4	0.0	0.0	0.0	0.0	0.0	-95.4	0.0	0	0	0
Infant Learning Program Grants													
MH Trust: Gov Cncl - 2046 Early intervention/Infant Learning Program	Sen Fin	Inc	1,000.0	0.0	0.0	125.0	0.0	0.0	875.0	0.0	0	0	0
1037 GF/MH			1,000.0										
Maintain Service Levels for Children's Services Infant Learning Program Grantees	Sen Fin	Inc	314.9	0.0	0.0	0.0	0.0	0.0	314.9	0.0	0	0	0
1004 Gen Fund			314.9										
MH Trust: BTKH - Early childhood mental health learning network and coordinator	Sen Fin	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	Sen Fin	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										
Reduce Federal Authorization to Reimbursable Levels	Sen Fin	Dec	-380.0	0.0	0.0	0.0	0.0	0.0	-380.0	0.0	0	0	0
1002 Fed Rcpts			-380.0										

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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: Gov Cncl - 2058 Behavior Intervention and Supports for Early Childhood System	Sen Fin	IncOTI	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR			80.0										
MH Trust: BTKH - Grant 1393.02 Early childhood comprehensive system grants	Sen Fin	IncOTI	75.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1092 MHTAAR			75.0										
Clinician to Work with Head Start and Day Care Centers for Early Childhood Screening Services	Sen Fin	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR			100.0										
** Allocation Difference **			1,389.9	0.0	0.0	125.0	0.0	0.0	1,264.9	0.0	0	0	0
Children's Trust Programs													
Reduce Federal Authorization	Sen Fin	Dec	-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
1002 Fed Rcpts			-630.0			-300.0			-330.0				
** Allocation Difference **			-630.0	0.0	0.0	-300.0	0.0	0.0	-330.0	0.0	0	0	0
*** Appropriation Difference ***			1,143.5	351.4	0.0	57.4	0.0	0.0	734.7	0.0	5	0	0
Health Care Services													
Adult Preventative Dental Medicaid Services													
LFD: Match OMB: Restore Program Funding	Sen Fin	IncOTI	6,133.8	0.0	0.0	0.0	0.0	0.0	6,133.8	0.0	0	0	0
1002 Fed Rcpts			3,531.8										
1003 G/F Match			2,602.0										
AMD: Reauthorization of Adult Preventative Dental and Fund Source Adjustment	Sen Fin	Inc	1,154.6	0.0	0.0	0.0	0.0	0.0	1,154.6	0.0	0	0	0
1002 Fed Rcpts			705.9										
1003 G/F Match			448.7										
AMD: FMAP Increase of 6.2%	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-521.0										
1212 Stimulus09			521.0										
** Allocation Difference **			7,288.4	0.0	0.0	0.0	0.0	0.0	7,288.4	0.0	0	0	0
Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			6,692.8										
1003 G/F Match			-6,692.8										
Medicaid Program - Formula Growth	Sen Fin	Inc	34,333.6	0.0	0.0	0.0	0.0	0.0	34,333.6	0.0	0	0	0
1002 Fed Rcpts			21,468.3										
1003 G/F Match			12,865.3										
Medicaid Program - Reduce Excess Federal & I/A Authorization	Sen Fin	Dec	-25,818.1	0.0	0.0	0.0	0.0	0.0	-25,818.1	0.0	0	0	0
1002 Fed Rcpts			-15,000.0										
1007 I/A Rcpts			-10,818.1										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medicaid Services (continued)													
Medicaid Program - Adjust Authorization for Current Trends	Sen Fin	Dec	-24,000.0	0.0	0.0	0.0	0.0	0.0	-24,000.0	0.0	0	0	0
1002 Fed Rcpts			-15,000.0										
1003 G/F Match			-9,000.0										
Medicaid Cost Containment in Pharmacy	Sen Fin	Dec	-1,400.0	0.0	0.0	0.0	0.0	0.0	-1,400.0	0.0	0	0	0
1002 Fed Rcpts			-700.0										
1003 G/F Match			-700.0										
AMD: PH Nursing RSA and Medicaid Claim Reduced	Sen Fin	Dec	-4,000.0	0.0	0.0	0.0	0.0	0.0	-4,000.0	0.0	0	0	0
1002 Fed Rcpts			-2,000.0										
1003 G/F Match			-2,000.0										
AMD: FMAP Increase of 6.2%	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-34,724.2										
1212 Stimulus09			34,724.2										
Phase II reimbursement rate increases for non-Tribal Medicaid dental providers, for codes not increased in Phase I	Sen Fin	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	Sen Fin	Dec	-418.2	0.0	0.0	-418.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-418.2										
** Allocation Difference **			-20,302.7	0.0	0.0	-418.2	0.0	0.0	-19,884.5	0.0	0	0	0
Health Facilities Survey													
Public Health Licensing Activities of Surveyors	Sen Fin	Inc	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			80.0										
** Allocation Difference **			80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			33.7										
1061 CIP Rcpts			-33.7										
Provider Re-enrollment to Ensure Accurate Provider Records are Maintained for the Current Medicaid System.	Sen Fin	Inc	1,600.0	0.0	0.0	0.0	0.0	0.0	1,600.0	0.0	0	0	0
1002 Fed Rcpts			800.0										
1003 G/F Match			800.0										
Reduce Funds for Provider Re-enrollment	Sen Fin	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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	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													
MH Trust: Cont - Grant 120.05 Comprehensive Integrated Mental Health Plan	Sen Fin	IncOTI	106.0	100.0	5.0	0.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			106.0										
AMD: Community Health Centers funding from Senior Community Based Grants component	Sen Fin	TrIn	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH			350.0										
Provide Loan Forgiveness, Scholarships, and Other Incentives	Sen Fin	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 **			656.0	100.0	5.0	200.0	1.0	0.0	350.0	0.0	0	0	0
Community Health Grants													
Assuring access to early preventive services and quality health care - CHATS Program Funding	Sen Fin	Inc	173.1	0.0	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
1004 Gen Fund			173.1										
AMD: Transfer Nursing and EMS Grants to Public Health Nursing and EMS components	Sen Fin	TrOut	-1,683.8	0.0	0.0	0.0	0.0	0.0	-1,683.8	0.0	0	0	0
1004 Gen Fund			-1,585.5										
1037 GF/MH			-98.3										
** Allocation Difference **			-1,510.7	0.0	0.0	0.0	0.0	0.0	-1,510.7	0.0	0	0	0
*** Appropriation Difference ***			-12,989.0	180.0	5.0	-218.2	1.0	0.0	-12,956.8	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.4										
1092 MHTAAR			-5.4										
Front Line Staffing at the McLaughlin Youth Center	Sen Fin	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										
MH Trust: Dis Justice: Grant 1386.02 Increase Mental Health Clinical Capacity in DJJ Facilities. Cont. FY09 Level	Sen Fin	Inc	288.4	255.8	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			288.4										
MH Trust: Dis Justice -Grant 1386.02 Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Sen Fin	IncOTI	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			189.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			571.1	538.5	0.0	17.6	15.0	0.0	0.0	0.0	0	0	0

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Juvenile Justice (continued)													
Mat-Su Youth Facility													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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										
** 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	Sen Fin	Inc	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	Sen Fin	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 **			100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
Nome Operating Costs, Phase 2 of 2, for Overhead Costs Associated with the New Building and Increased Costs for Food	Sen Fin	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			101.6	1.6	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
Front Line Staffing for Johnson Youth Center	Sen Fin	Inc	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.2										

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Juvenile Justice (continued)													
Johnson Youth Center (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			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	Sen Fin	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
Probation Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-16.4										
1004 Gen Fund			19.9										
1108 Stat Desig			-3.5										
Probation Services Aftercare, Mental Health and Support Needs	Sen Fin	Inc	273.6	237.9	0.0	35.7	0.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund			172.6										
1037 GF/MH			101.0										
Remove Excess SDPR Authority in Probation Services Component	Sen Fin	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1108 Stat Desig			-100.0										
** Allocation Difference **			173.6	137.9	0.0	35.7	0.0	0.0	0.0	0.0	1	1	0
*** Appropriation Difference ***			1,217.8	1,049.5	0.0	153.3	15.0	0.0	0.0	0.0	1	1	0
Public Assistance													
Adult Public Assistance													
General Fund Decrement for the Adult Public Assistance Program	Sen Fin	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund			-500.0										
** Allocation Difference **			-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
Child Care Benefits													
Child Care Grantee Increase to Provide a Cost-Of-Operating Adjustment to Offset Inflation-Related Costs	Sen Fin	Inc	305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0
1004 Gen Fund			305.4										
** Allocation Difference **			305.4	0.0	0.0	0.0	0.0	0.0	305.4	0.0	0	0	0

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Public Assistance (continued)													
Senior Benefits Payment Program													
General Fund Decrement for Senior Benefits Payment Program	Sen Fin	Dec	-500.0	0.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
1004 Gen Fund			-500.0										
Additional reductions based on reduced caseload projections in FY2010	Sen Fin	Dec	-933.0	0.0	0.0	0.0	0.0	0.0	-933.0	0.0	0	0	0
1004 Gen Fund			-933.0										
Increase funding based on new caseload projections in FY2010	Sen Fin	Inc	697.1	0.0	0.0	0.0	0.0	0.0	697.1	0.0	0	0	0
1004 Gen Fund			697.1										
** Allocation Difference **			-735.9	0.0	0.0	0.0	0.0	0.0	-735.9	0.0	0	0	0
Energy Assistance Program													
Maintain Services for the Alaska Heating Assistance Program	Sen Fin	Inc	5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
1004 Gen Fund			5,000.0										
** Allocation Difference **			5,000.0	163.7	0.0	135.0	25.0	0.0	4,676.3	0.0	0	0	0
Public Assistance Administration													
Provide Funding for Television Advertising for Denali KidCare.	Sen Fin	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
** Allocation Difference **			25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children													
Women, Infants and Children Formula Funding Implementation	Sen Fin	Inc	70.8	0.0	0.0	0.0	0.0	0.0	70.8	0.0	0	0	0
1004 Gen Fund			70.8										
Women, Infants and Children Local Administrator Support	Sen Fin	Inc	247.1	0.0	0.0	0.0	0.0	0.0	247.1	0.0	0	0	0
1004 Gen Fund			247.1										
** Allocation Difference **			317.9	0.0	0.0	0.0	0.0	0.0	317.9	0.0	0	0	0
*** Appropriation Difference ***			4,412.4	163.7	0.0	160.0	25.0	0.0	4,063.7	0.0	0	0	0
Public Health													
Injury Prevention/Emergency Medical Services													
Funding Source Change of I/A Authority to CIP Authority	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-100.0										
1061 CIP Rcpts			100.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
AMD: Transfer Nursing Grants from Community Health Grants	Sen Fin	TrIn	1,192.7	0.0	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
AMD: Transfer Nursing Grants from Community Health Grants (continued)													
			1,094.4										
			98.3										
	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4,000.0										
			-4,000.0										
	Sen Fin	SalAdj	0.4	0.4	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													
			0.2										
			0.2										
** Allocation Difference **			1,193.1	0.4	0.0	0.0	0.0	0.0	1,192.7	0.0	0	0	0
Women, Children and Family Health													
	Sen Fin	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Gov Cncl - 2044 Expanded Autism Diagnostic Clinic													
			125.0										
	Sen Fin	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Autism capacity building													
			125.0										
	Sen Fin	Inc	280.3	257.3	23.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Birth Defects Registry													
			280.3										
	Sen Fin	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Autism capacity building													
			125.0										
** Allocation Difference **			655.3	257.3	23.0	375.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
	Sen Fin	Inc	90.0	72.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control Program													
			90.0										
	Sen Fin	Inc	179.7	174.3	0.0	3.4	2.0	0.0	0.0	0.0	0	0	0
Cancer Registry, Retain Current Staffing Levels for the Alaska Cancer Registry (ACR)													
			179.7										
	Sen Fin	Inc	923.1	386.0	12.8	194.8	39.5	0.0	290.0	0.0	0	0	0
Childhood Obesity Prevention Program													
			923.1										
	Sen Fin	Dec	-923.1	-386.0	-12.8	-194.8	-39.5	0.0	-290.0	0.0	0	0	0
Remove Childhood Obesity Prevention Program													
			-923.1										
	Sen Fin	Inc	475.0	0.0	0.0	475.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance level funding for childhood obesity prevention program													
			475.0										
** Allocation Difference **			744.7	246.3	18.0	478.4	2.0	0.0	0.0	0.0	0	0	0
Emergency Medical Services Grants													
	Sen Fin	Inc	267.4	0.0	0.0	0.0	0.0	0.0	267.4	0.0	0	0	0
Grant increase to support EMS Programs													
			267.4										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Medical Services Grants (continued)													
AMD: Transfer funds for EMS Grants from Community Health Grants	Sen Fin	TrIn	491.1	0.0	0.0	0.0	0.0	0.0	491.1	0.0	0	0	0
1004 Gen Fund			491.1										
** Allocation Difference **			758.5	0.0	0.0	0.0	0.0	0.0	758.5	0.0	0	0	0
Public Health Laboratories													
Preventing and controlling epidemics and the spread of infectious disease - Full operation of new virology lab	Sen Fin	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										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			159.4	3.4	0.0	156.0	0.0	0.0	0.0	0.0	0	0	0
Tobacco Prevention and Control													
Tobacco prevention and control	Sen Fin	Inc	555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
1168 Tob ED/CES			555.0										
** Allocation Difference **			555.0	0.0	0.0	227.0	0.0	0.0	328.0	0.0	0	0	0
*** Appropriation Difference ***			4,066.0	507.4	41.0	1,236.4	2.0	0.0	2,279.2	0.0	0	0	0
Senior and Disabilities Services													
Senior and Disabilities Medicaid Services													
Medicaid Program - Change in Federal Financial Participation	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			748.6										
1003 G/F Match			-748.6										
Add Authorization for Previously Unbudgeted RSA From AK Pioneer Homes	Sen Fin	Inc	872.4	0.0	0.0	0.0	0.0	0.0	872.4	0.0	0	0	0
1007 I/A Rcpts			872.4										
Medicaid Program - Formula Growth	Sen Fin	Inc	32,138.0	0.0	0.0	0.0	0.0	0.0	32,138.0	0.0	0	0	0
1002 Fed Rcpts			16,770.0										
1003 G/F Match			15,368.0										
Medicaid Program - Reduce Excess Federal Authority	Sen Fin	Dec	-11,000.0	0.0	0.0	0.0	0.0	0.0	-11,000.0	0.0	0	0	0
1002 Fed Rcpts			-11,000.0										
AMD: Adjust Authorization to Reflect Current Medicaid Trends	Sen Fin	Dec	-6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	0.0	0	0	0
1002 Fed Rcpts			-3,000.0										
1003 G/F Match			-3,000.0										
AMD: FMAP Increase of 6.2%	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			-27,241.2										
1212 Stimulus09			27,241.2										

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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>
Senior and Disabilities Services (continued)													
Senior and Disabilities Medicaid Services (continued)													
Reduce general fund match to current Medicaid projection trends	Sen Fin	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	Sen Fin	Inc	3,100.0	0.0	0.0	0.0	0.0	0.0	3,100.0	0.0	0	0	0
1003 G/F Match			3,100.0										
Home and Community Based Service Provider Rate Increase	Sen Fin	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%	Sen Fin	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 **			10,879.1	0.0	0.0	0.0	0.0	0.0	10,879.1	0.0	0	0	0
Senior and Disabilities Services Administration													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-28.2										
1004 Gen Fund			28.2										
TEFRA Level of Care Determinations RSA	Sen Fin	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			100.0										
Add New Positions for Eligibility Assessments	Sen Fin	Inc	330.5	261.4	43.6	20.0	5.5	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts			165.5										
1003 G/F Match			165.0										
MH Trust: Housing - Grant 68.06 Rural long term care development	Sen Fin	IncOTI	200.0	90.0	20.0	85.0	5.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			200.0										
AMD: MH Trust: Housing - Grant 68.06 Rural long term care development	Sen Fin	Dec	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1092 MHTAAR			-65.0										
AMD: MH Trust: Brain Injury - 2045 Traumatic Brain Injury Service Coordination	Sen Fin	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			150.0										
** Allocation Difference **			715.5	451.4	63.6	255.0	10.5	0.0	-65.0	0.0	3	0	0
Senior Community Based Grants													
MH Trust: ACoA - Grant 1927.01 Aging and Disability Resource Centers	Sen Fin	IncOTI	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR			125.0										
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries	Sen Fin	IncOTI	260.3	0.0	0.0	0.0	0.0	0.0	260.3	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>
Senior and Disabilities Services (continued)													
Senior Community Based Grants (continued)													
MH Trust: Beneficiary Projects - Grant 74.05 Mini grants for ADRD beneficiaries (continued)													
			1092 MHTAAR	260.3									
	Sen Fin	TrOut	-350.0	0.0	0.0	0.0	0.0	0.0	-350.0	0.0	0	0	0
AMD: Funding for Community Health Centers to Health Planning and Infrastructure													
			1037 GF/MH	-350.0									
	Sen Fin	Inc	609.9	0.0	0.0	0.0	0.0	0.0	609.9	0.0	0	0	0
Maintain the current level of senior grants and services available in most regions of the state													
			1004 Gen Fund	609.9									
** Allocation Difference **			645.2	0.0	0.0	0.0	0.0	0.0	645.2	0.0	0	0	0
Community Developmental Disabilities Grants													
Behavioral Risk Management Services for Sex Offenders													
			1007 I/A Rcpts	125.8									
	Sen Fin	Inc	125.8	0.0	0.0	125.8	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Beneficiary Projects - Grant 124.05 Mini grants for beneficiaries with disabilities													
			1092 MHTAAR	227.5									
	Sen Fin	IncOTI	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
** Allocation Difference **			353.3	0.0	0.0	125.8	0.0	0.0	227.5	0.0	0	0	0
Commission on Aging													
MH Trust: Cont - Grant 151.05 ACOA Planner													
			1092 MHTAAR	84.8									
	Sen Fin	IncOTI	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
MH Trust: Benef Projects - Grant 200.06 Microenterprise capital													
			1092 MHTAAR	100.0									
	Sen Fin	IncOTI	100.0	0.0	5.0	95.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - AK Alliance for Direct Service													
			1092 MHTAAR	125.0									
	Sen Fin	IncOTI	125.0	0.0	10.0	110.0	5.0	0.0	0.0	0.0	0	0	0
MH Trust: Cont - Grant 105.05 Research Analyst III													
			1092 MHTAAR	100.4									
	Sen Fin	IncOTI	100.4	91.2	7.2	0.0	2.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area service careers													
			1092 MHTAAR	165.0									
	Sen Fin	IncOTI	165.0	0.0	15.0	140.0	10.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1382.02 Marketing Strategies for beneficiary area svc													
			1092 MHTAAR	-165.0									
	Sen Fin	Dec	-165.0	0.0	0.0	-165.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Workforce Dev - Grant 1381.02 "Grow your own" recruitment strategy for youth													
			1092 MHTAAR	180.0									
	Sen Fin	IncOTI	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0

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Senior and Disabilities Services (continued)													
Governor's Council on Disabilities and Special Education (continued)													
MH Trust: Workforce Dev - Grant 1381.02 Grow your own recruitment strategy youth	Sen Fin	Dec	-39.0	0.0	0.0	-39.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-39.0										
Serve children with a 25% developmental delay, train grantees for assessment and screening to this new 25% level	Sen Fin	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			300.0										
** Allocation Difference **			766.4	91.2	37.2	621.0	17.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			13,444.3	627.4	100.8	1,001.8	27.5	0.0	11,686.8	0.0	3	0	0
Departmental Support Services													
Commissioner's Office													
Increase Interagency Receipts for Workforce Development Coordinator	Sen Fin	Inc	97.8	97.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			97.8										
Grantee Partnership Project	Sen Fin	Inc	196.1	88.0	6.2	101.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			196.1										
MH Trust: Grantee Partnership Project	Sen Fin	IncOTI	50.0	0.0	35.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			50.0										
Rasmusson Foundation, Mental Health Trust Authority and the state's matching for the Grantee Partnership Project	Sen Fin	Inc	100.0	45.0	3.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			100.0										
** Allocation Difference **			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Public Health Nursing RSA and Medicaid Claims Reduced	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-800.0										
1004 Gen Fund			800.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			443.9	230.8	44.2	168.9	0.0	0.0	0.0	0.0	0	0	0
Community Initiative Matching Grants (non-statutory grants)													
Community Initiative Matching Grants (non-statutory grants)													
Include in base: FY09 nonoperating request. Adds one Full-Time Position and Associated Costs	Sen Fin	Inc	164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund			164.4										
** Allocation Difference **			164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Health and Social Services

**Community Initiative Matching Grants
(non-statutory grants) (continued)**
 *** Appropriation Difference ***
 **** Agency Difference ****

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		164.4	99.4	20.0	35.0	10.0	0.0	0.0	0.0	1	0	0
		-3,679.9	5,160.7	606.4	4,135.4	174.2	0.0	-13,756.6	0.0	19	1	0

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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													
LFD - Replace nonrecurring costs Personal Information & Consumer Credit (HB 65) to match Governor's request.	Sen Fin	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the existing bargaining unit agreement	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-57.5										
1004 Gen Fund			93.2										
1007 I/A Rcpts			-35.7										
Adjust to subcommittee intent: Personal Information & Consumer Credit CH 92 SLA 2008	Sen Fin	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-25.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Market Information													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-22.5										
1004 Gen Fund			57.3										
1007 I/A Rcpts			-34.8										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation and Safety													
Workers' Compensation													
AMD: Add Worker Safety Account Funds for Increased Leased Space Cost	Sen Fin	Inc	108.0	0.0	0.0	108.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			108.0										
Add Worker Safety Account Funds for payment to Wage and Hour for investigator to ensure workers' comp coverage	Sen Fin	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 **			198.0	0.0	0.0	198.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fund													
Add Workers Compensation Benefit Guaranty Fund Authorization for Contractual Legal Support Services	Sen Fin	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF			30.0										
** Allocation Difference **			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

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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>
Workers' Compensation and Safety (continued)													
Fishermens Fund													
Decrease Expenditure Authorization to Align with Staffing Plan	Sen Fin	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1032 Fish Fund			-14.0										
** Allocation Difference **			-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Wage and Hour Administration													
Add funding for two Wage and Hour investigators (one is funded by I/A receipts from Wrkrs Safe account 1157)	Sen Fin	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													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			5.0										
1172 Bldg Safe			-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			294.5										
1172 Bldg Safe			-294.5										
Increase Interagency Receipt Authorization to Align with Receipts	Sen Fin	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			15.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-21.6										
1157 Wrkrs Safe			21.6										
Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required.	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-10.2										
1157 Wrkrs Safe			10.2										

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Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Workers' Compensation and Safety (continued)													
Occupational Safety and Health (continued)													
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Sen Fin	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe			294.5										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			328.3	33.8	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			753.9	203.4	5.0	541.5	4.0	0.0	0.0	0.0	1	1	0
Workforce Development													
Employment and Training Services													
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Sen Fin	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-400.0										
AMD: Increase Interagency Receipt Authorization to Align with Anticipated Receipts	Sen Fin	Inc	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts			1,400.0										
** Allocation Difference **			1,000.0	-400.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
Unemployment Insurance													
Decrease Federal Authorization to Align with Anticipated Receipts	Sen Fin	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-443.1										
AMD: Add Federal Authorization to Align with Anticipated Receipts and Delete Unneeded General Funds	Sen Fin	Inc	922.4	0.0	0.0	564.1	103.3	255.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1,886.6										
1004 Gen Fund			-964.2										
** Allocation Difference **			479.3	-323.2	0.0	444.2	103.3	255.0	0.0	0.0	0	0	0
Workforce Investment Board													
Fund existing Education Specialist Position for AGIA to oversee strategic training for gasoline Workforce Development	Sen Fin	Inc	45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			45.0										
** Allocation Difference **			45.0	0.0	0.0	45.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workforce Development (continued)													
Business Services													
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Sen Fin	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP			575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	Sen Fin	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed			128.5										
Provide AGIA related training and instruction for 70 apprentices at Reg. Training Centers and OJT for 125 workers	Sen Fin	IncOTI	505.0	60.0	17.1	3.0	3.1	0.0	421.8	0.0	0	0	0
1004 Gen Fund			505.0										
** Allocation Difference **			1,208.6	143.4	26.6	33.6	8.1	0.0	996.9	0.0	0	0	0
Southwest Alaska Vocational and Education Center Operations Grant													
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Sen Fin	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund			195.0										
** Allocation Difference **			195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
*** Appropriation Difference ***			2,927.9	-579.8	26.6	522.8	111.4	255.0	2,591.9	0.0	0	0	0
Alaska Construction Academy Training Opportunities													
Construction Academy Training													
Add General Funds for Alaska Construction Academy Training	Sen Fin	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										
** Allocation Difference **			3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
*** Appropriation Difference ***			3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
Vocational Rehabilitation													
Client Services													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-158.1										
1003 G/F Match			158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	Sen Fin	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match			130.0										

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Agency: Department of Labor and Workforce Development

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Vocational Rehabilitation (continued)													
Client Services (continued)													
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Sen Fin	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts			30.0										
** Allocation Difference **			160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
*** Appropriation Difference ***			160.0	0.0	0.0	130.0	0.0	0.0	30.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center													
AMD: Add Statutory Designated Program Receipt Authorization to Accept Donations from Taxpayers for Tax Credits	Sen Fin	Inc	300.0	0.0	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
1108 Stat Desig			300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	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 **			307.6	7.6	0.0	100.0	100.0	100.0	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	Sen Fin	SalAdj	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 ***			324.2	24.2	0.0	100.0	100.0	100.0	0.0	0.0	0	0	0
**** Agency Difference ****			7,666.0	-352.2	31.6	1,399.3	215.4	355.0	6,016.9	0.0	1	1	0

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Agency: Department of Law

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Criminal Division													
Second Judicial District													
AMD: Sexual Assault/Domestic Violence Federal Earmark	Sen Fin	IncOTI	90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
1002 Fed Rcpts			90.0										
** Allocation Difference **			90.0	48.0	5.0	28.0	3.0	6.0	0.0	0.0	0	0	0
Third Judicial District: Anchorage													
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Sen Fin	Inc	351.2	0.0	0.0	351.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			351.2										
AMD: Lease Costs Increase	Sen Fin	Dec	-58.8	0.0	0.0	-58.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-58.8										
** Allocation Difference **			292.4	0.0	0.0	292.4	0.0	0.0	0.0	0.0	0	0	0
Fourth Judicial District													
AMD: Sexual Assault/Domestic Violence Federal Earmark	Sen Fin	IncOTI	285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
1002 Fed Rcpts			285.0										
** Allocation Difference **			285.0	240.0	5.0	25.0	3.0	12.0	0.0	0.0	0	0	0
Criminal Justice Litigation													
MH Trust: Disability Justice - Deliver Training for Prosecutors	Sen Fin	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
AMD: MH Trust: Dis Justice - Deliver Training for Prosecutors	Sen Fin	Dec	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-12.5										
** Allocation Difference **			12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
Criminal Appeals/Special Litigation													
AMD: Sexual Assault/Domestic Violence Federal Earmark	Sen Fin	IncOTI	271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
1002 Fed Rcpts			271.6										
** Allocation Difference **			271.6	233.6	5.0	20.0	3.0	10.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			951.5	521.6	15.0	377.9	9.0	28.0	0.0	0.0	0	0	0
Civil Division													
Deputy Attorney General's Office													
Lease Costs Expected to Increase 59% from FY09 to FY11 (Largest Factors are Whale and Brady Buildings - Anchorage)	Sen Fin	Inc	479.0	0.0	0.0	479.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			239.5										
1007 I/A Rcpts			239.5										
AMD: Lease Costs Increase	Sen Fin	Dec	-80.2	0.0	0.0	-80.2	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Law

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Civil Division (continued)													
Deputy Attorney General's Office (continued)													
AMD: Lease Costs Increase (continued)													
			1004 Gen Fund	-40.1									
			1007 I/A Rcpts	-40.1									
** Allocation Difference **				398.8	0.0	0.0	398.8	0.0	0.0	0.0	0	0	0
Commercial and Fair Business													
AMD: Tobacco Education Cessation Arbitration													
	Sen Fin	IncOTI	1168 Tob ED/CES	165.0	0.0	0.0	165.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				165.0	0.0	0.0	165.0	0.0	0.0	0.0	0	0	0
Oil, Gas and Mining													
Oil and Gas Matters Including Pt. Thomson Litigation and TAPS Tariffs													
	Sen Fin	IncOTI	1004 Gen Fund	5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0	0	0
** Allocation Difference **				5,109.2	0.0	0.0	5,109.2	0.0	0.0	0.0	0	0	0
Statehood Defense													
Add to base: FY04 appropriation for Statehood Defense Funding (lapse FY09)													
	Sen Fin	Inc	1004 Gen Fund	187.0	187.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				187.0	187.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				5,860.0	187.0	0.0	5,673.0	0.0	0.0	0.0	0	0	0
Administration and Support													
Administrative Services													
CIP Receipts to establish PCN 03-6525 (micro/network specialist) per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)													
	Sen Fin	Inc	1061 CIP Rcpts	101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				101.2	101.2	0.0	0.0	0.0	0.0	0.0	0	0	0
BP Corrosion													
BP Corrosion													
BPXA Corrosion Litigation													
	Sen Fin	IncOTI	1004 Gen Fund	3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				3,500.0	0.0	0.0	3,500.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****				10,412.7	809.8	15.0	9,550.9	9.0	28.0	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													
Federal Authorization Increase	Sen Fin	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			500.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			532.3	32.3	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Air Guard Facilities Maintenance													
AMD: Increase Federal Authority for Ongoing Maintenance Costs	Sen Fin	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			300.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			338.7	38.7	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Military Youth Academy													
Funding Increase Due to enrollment in ChallenNGe on 10/1/ 08 & \$100 Increase to the Base Student Allocation (to \$5,580)	Sen Fin	Inc	185.2	0.0	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			185.2										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			201.4	16.2	0.0	185.2	0.0	0.0	0.0	0.0	0	0	0
Veterans' Services													
Expand Outreach to Veterans	Sen Fin	Inc	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1004 Gen Fund			50.0										
** Allocation Difference **			50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
Alaska Statewide Emergency Communications													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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

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Agency: Department of Military and Veterans Affairs

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Military and Veteran's Affairs (continued)													
*** Appropriation Difference ***			1,123.9	88.7	0.0	985.2	0.0	0.0	50.0	0.0	0	0	0
Alaska National Guard Benefits													
Retirement Benefits													
Include DOA Administrative Costs in the Contribution Amount Approved by the ARM Board. (No rate for NGNMRS)	Sen Fin	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			130.0										
** Allocation Difference **			130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			1,253.9	88.7	0.0	1,115.2	0.0	0.0	50.0	0.0	0	0	0

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Agency: Department of Natural Resources

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development Commissioner's Office													
FY2010 Atwood Parking Garage Lease Chargeback	Sen Fin	Inc	4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			4.4										
** Allocation Difference **			4.4	0.0	0.0	4.4	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
FY2010 Atwood Parking Garage Lease Chargeback	Sen Fin	Inc	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			5.5										
** Allocation Difference **			5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management													
Increase Interagency Oil & Haz Receipts/Decrease Interagency Receipts to Match Budget Plan	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-5.0										
1055 IA/OIL HAZ			5.0										
Add Ongoing Nonperm Project Positions	Sen Fin	Inc	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
1007 I/A Rcpts			47.8										
1061 CIP Rcpts			49.3										
** Allocation Difference **			97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Oil & Gas Development													
AMD: Gasline Implementation Continuation to Maintain Existing Service	Sen Fin	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	Sen Fin	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										
IncOTI/ATrin from Gov's office to address Oil and Gas workload	Sen Fin	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										
SFC: Restore inadvertent reduction in order to match Governor's request for workload funding	Sen Fin	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										
Royalty Audits - Contract Auditors to reduce/eliminate backlog of auditors.	Sen Fin	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
For contract legal counsel/experts for Oil & Gas Royalty Valuation Arbitration issues.	Sen Fin	IncOTI	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			500.0										
** Allocation Difference **			2,018.1	1,207.0	58.5	735.1	12.5	5.0	0.0	0.0	-3	0	0
Petroleum Systems Integrity Office													
Remove FY09 Conference Committee transaction--to be replaced with new increment	Sen Fin	ConfCom	-846.5	-613.9	-42.0	-151.6	-27.0	-12.0	0.0	0.0	-4	0	0
1004 Gen Fund			-846.5										

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Petroleum Systems Integrity Office (continued)													
Remove FY09 Conference Committee transaction--language does not appear in the Governor's FY2010 operating bill	Sen Fin	OTI	-523.0	-353.3	-97.2	-22.5	-30.5	-19.5	0.0	0.0	0	0	0
1004 Gen Fund			-523.0										
Combine FY09 language transaction (\$523.0) with section 1 transaction (\$846.5)	Sen Fin	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										
Add four positions inadvertently deleted in House Subcommittee action	Sen Fin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Reduce funding due to budget constraints	Sen Fin	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 **			-261.5	-0.3	0.3	-261.5	0.0	0.0	0.0	0.0	0	0	0
Pipeline Coordinator													
Multi-agency coordination and review of AGIA, Denali, ANGDA and ENSTAR right-of-way work	Sen Fin	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										
Additional TAPS Fire Safety Liaison and Clerk for Department of Public Safety	Sen Fin	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										
Salary Increases for positions paid for in other agencies	Sen Fin	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			20.0										
** Allocation Difference **			2,808.5	59.4	100.0	2,580.0	69.1	0.0	0.0	0.0	0	0	0
Gas Pipeline Implementation													
Gasline Implementation Continuation to Maintain Existing Service	Sen Fin	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										
AMD: Transfer Two Positions from Governor's Office	Sen Fin	ATrIn	390.0	292.9	25.0	51.4	20.7	0.0	0.0	0.0	2	0	0
1004 Gen Fund			390.0										
Reduce Transfer from Gov's Office	Sen Fin	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	Sen Fin	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										
SFC: Restore an inadvertant subcommittee reduction	Sen Fin	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	Sen Fin	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	Sen Fin	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)	Sen Fin	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
** Allocation Difference **			3,981.7	620.6	52.0	3,278.4	30.7	0.0	0.0	0.0	5	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Alaska Coastal and Ocean Management													
Reduce uncollectable interagency receipt authorization	Sen Fin	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-50.0										
** Allocation Difference **			-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Large Project Permitting													
Correct funding source for I/A Oil Haz Contingency Planning RSA	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-11.5										
1055 IA/OIL HAZ			11.5										
Decrease Federal Receipts authorization	Sen Fin	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-200.0										
** Allocation Difference **			-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Claims, Permits & Leases													
Reclamation Bonds Projects	Sen Fin	Lang	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			25.0										
1192 Mine Trust			50.0										
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.7										
1154 Shore Fish			-6.7										
Reduce Uncollectable Interagency Receipts	Sen Fin	Dec	-115.0	0.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-115.0										
Reduce Uncollectable Statutory Designated Program Receipt Authority	Sen Fin	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			-200.0										
Guide Services Initiative Phase 1 Continued	Sen Fin	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)	Sen Fin	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	Sen Fin	LIT	0.0	-37.6	-3.3	42.1	-1.2	0.0	0.0	0.0	-1	0	0
** Allocation Difference **			-190.0	-200.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Land Sales & Municipal Entitlements													
Cap to Op: Remote Recreational Cabin Sites Survey and Appraisals	Sen Fin	Inc	927.0	38.0	123.0	752.0	14.0	0.0	0.0	0.0	0	0	0
1153 State Land			927.0										
** Allocation Difference **			927.0	38.0	123.0	752.0	14.0	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
Resource Development (continued)													
Title Acquisition & Defense													
Replace federal funding for Acquisition of Land as per Statehood Entitlement	Sen Fin	Inc	300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			300.0										
** Allocation Difference **			300.0	100.0	0.0	175.0	25.0	0.0	0.0	0.0	0	0	0
Water Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5.6										
1156 Rcpt Svcs			-5.6										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management and Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-15.4										
1004 Gen Fund			21.8										
1061 CIP Rcpts			-6.4										
Indirect Federal Collections for Accountant PCN 10-9821	Sen Fin	Inc	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			58.0										
Authorization from Development Special Projects Component for Reclamation Bonds Projects	Sen Fin	Lang	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig			25.0										
Cap to Op: Develop statewide assessment and response plan for forestry technical assistance program (FY10 to FY11)	Sen Fin	MultiYr	250.0	124.7	9.0	106.8	9.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			250.0										
** Allocation Difference **			333.0	182.7	9.0	131.8	9.5	0.0	0.0	0.0	0	0	0
Geological Development													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-13.9										
1004 Gen Fund			14.4										
1108 Stat Desig			-0.5										
Maintain Operations of Alaska Volcano Observatory	Sen Fin	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										
Continue Mineral Survey Operations	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			350.0										
1108 Stat Desig			-350.0										

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Resource Development (continued)													
Geological Development (continued)													
Coastal Geology and Hazards work funded by Division of Coastal and Ocean Management	Sen Fin	Inc	180.0	101.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			180.0										
Personal Service Support for Ongoing and Proposed CIP Projects	Sen Fin	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			100.0										
** Allocation Difference **			280.0	201.0	5.0	70.0	4.0	0.0	0.0	0.0	0	0	0
Recorder's Office/Uniform Commercial Code													
Atwood Parking Garage Lease Increment Chargeback	Sen Fin	Inc	10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			10.6										
** Allocation Difference **			10.6	0.0	0.0	10.6	0.0	0.0	0.0	0.0	0	0	0
Agricultural Development													
Specialty Crop Block Grant	Sen Fin	Inc	60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			60.0										
** Allocation Difference **			60.0	0.0	15.0	35.0	10.0	0.0	0.0	0.0	0	0	0
North Latitude Plant Material Center													
Provide Foundation and Certified Seed- Dept is asked to seek other revenue sources	Sen Fin	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 additional base funding for Foundation and Certified Seed	Sen Fin	Inc	225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			225.0										
Federal Projects and Studies Including Seeding BLM Land	Sen Fin	Inc	300.0	150.0	22.0	80.0	48.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			300.0										
Interagency Receipts Funding Reduction for the Alaska Ethnobotany Project	Sen Fin	Dec	-244.3	-204.8	-6.3	-28.6	-4.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-244.3										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			1.7										
1004 Gen Fund			10.2										
1108 Stat Desig			0.2										
** Allocation Difference **			792.8	92.1	18.2	618.1	64.4	0.0	0.0	0.0	0	0	0
Public Services Office													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-8.2										

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Resource Development (continued)													
Public Services Office (continued)													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements (continued)													
			1153 State Land	8.2									
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Interdepartmental Information Technology Chargeback													
Increase InterAgency funds to accommodate Personal Services Shortages													
	Sen Fin	Inc	1007 I/A Rcpts	20.0									
** Allocation Difference **			20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Administration													
MH Trust: Cont - Grant 129.07 Trust Land Office Admin Budget													
			1092 MHTAAR	1,783.3									
	Sen Fin	Dec	AMD: Delete Vacant PCNs 10-0131 and 10-0136 1092 MHTAAR	-189.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	Sen Fin	Inc	Cap to Op: Mental Health Land Development services for land management, pre-disposal or disposal services 1092 MHTAAR	680.0	0.0	680.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			2,273.4	1,160.2	85.0	1,005.2	23.0	0.0	0.0	0.0	-2	0	0
*** Appropriation Difference ***			13,210.6	3,577.8	466.0	8,899.6	262.2	5.0	0.0	0.0	0	0	3
Fire Suppression													
Fire Suppression Preparedness													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			1002 Fed Rcpts	-14.5									
			1004 Gen Fund	20.0									
			1061 CIP Rcpts	-5.5									
	Sen Fin	Inc	Federal Collections for Information Officer PCN 10-Z091	39.6	39.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	Sen Fin	Inc	1061 CIP Rcpts	39.6									
	Sen Fin	Inc	Alaska Interagency Coordination Center (AICC) Support	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
	Sen Fin	Sa1Adj	1004 Gen Fund	90.0									
	Sen Fin	Sa1Adj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	0.7									

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	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression (continued)													
Fire Suppression Preparedness (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			1004 Gen Fund	28.8									
** Allocation Difference **				159.1	69.1	0.0	90.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				159.1	69.1	0.0	90.0	0.0	0.0	0.0	0	0	0
Parks and Recreation Management													
State Historic Preservation Program													
	Sen Fin	Dec	Reduce Inter-agency/Oil & Hazardous Waste authorization	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1055 IA/OIL HAZ	-6.0									
** Allocation Difference **				-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Parks Management													
	Sen Fin	FndChg	Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts	-0.4									
			1004 Gen Fund	12.0									
			1007 I/A Rcpts	-9.3									
			1108 Stat Desig	-2.3									
	Sen Fin	Inc	Funding for Atwood Parking Garage	19.4	0.0	0.0	19.4	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	19.4									
	Sen Fin	FndChg	Cap to Op: Fund change for existing seasonal position in the Chilkoot River Bear Viewing Area	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									
	Sen Fin	FndChg	Reverses a fund change associated with a position in the Chilkoot River Bear Viewing Area that was denied in SFC	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									
	Sen Fin	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	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 **				30.6	11.2	0.0	19.4	0.0	0.0	0.0	0	0	0

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Parks and Recreation Management (continued)													
Parks & Recreation Access													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-1.4										
1004 Gen Fund			18.6										
1007 I/A Rcpts			-15.5										
1108 Stat Desig			-1.7										
Fund change to accurately reflect source of funding for projects	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-494.2										
1061 CIP Rcpts			494.2										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			24.6	5.2	0.0	19.4	0.0	0.0	0.0	0.0	0	0	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	Sen Fin	Dec	-109.1	-109.1	0.0	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	0.0	-10	0	0
*** Appropriation Difference ***			-109.1	-109.1	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
**** Agency Difference ****			13,285.2	3,543.0	466.0	9,009.0	262.2	5.0	0.0	0.0	-10	0	3

**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
Fire and Life Safety													
Fire and Life Safety Operations													
Oversight of all Hazardous Pipeline Facilities in Alaska (I/A Authority from DNR Pipeline Coordinator's Component)	Sen Fin	Inc	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			142.0										
** Allocation Difference **			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Training and Education Bureau													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.3										
1108 Stat Desig			-6.3										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Troopers													
Special Projects													
Reduce federal funds and CIP receipts for DARE program	Sen Fin	Dec	-142.7	-142.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-96.0										
1061 CIP Rcpts			-46.7										
Rural alcohol interdiction efforts--to be reduced if federal receipts for this purpose are received	Sen Fin	Lang	1,270.0	0.0	0.0	0.0	0.0	0.0	0.0	1,270.0	0	0	0
1004 Gen Fund			1,270.0										
Partial Funding for Alaska Bureau of Highway Patrol (formerly DUI Team)	Sen Fin	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	Sen Fin	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 **			5,235.0	2,012.8	218.0	1,138.5	595.7	0.0	0.0	1,270.0	0	0	0
Alaska State Troopers Director's Office													
AMD: Full staffing of commissioned officers	Sen Fin	Inc	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			6.0										
** Allocation Difference **			6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Judicial Services													
Anchorage Prisoner Transportation (Settlement with Municipality of Anchorage)	Sen Fin	Inc	88.0	56.5	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			88.0										
AMD: Full staffing of commissioned officers	Sen Fin	Inc	424.2	424.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			424.2										
** Allocation Difference **			512.2	480.7	0.0	14.5	17.0	0.0	0.0	0.0	0	0	0

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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)													
Prisoner Transportation													
Increased prisoner transportation costs	Sen Fin	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
Rural Trooper Housing													
Increased Trooper Housing Lease and Utility Costs; Replacement Units	Sen Fin	Inc	440.6	0.0	0.0	440.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			427.3										
1108 Stat Desig			13.3										
AMD: Facility Maintenance Central Region (state-owned housing units)	Sen Fin	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			30.0										
** Allocation Difference **			470.6	0.0	0.0	470.6	0.0	0.0	0.0	0.0	0	0	0
Narcotics Task Force													
Drug and alcohol enforcement efforts--to be reduced if federal receipts for this purpose are received	Sen Fin	Lang	1,393.2	1,093.2	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund			1,393.2										
AMD: Full staffing of commissioned officers	Sen Fin	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 **			1,442.5	1,142.5	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
Alaska State Trooper Detachments													
Increased sexual assault medical exam costs	Sen Fin	Inc	164.0	0.0	0.0	164.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			164.0										
Increased office leases, dispatch services, and law enforcement supplies	Sen Fin	Inc	232.0	0.0	0.0	219.3	12.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund			232.0										
Delete PCN12-N023 Corporal	Sen Fin	Dec	-89.7	-89.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1007 I/A Rcpts			-89.7										
Increased vehicle costs	Sen Fin	Inc	69.9	0.0	0.0	69.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			69.9										
AMD: Facility Maintenance Central Region (trooper posts)	Sen Fin	Inc	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			42.0										
AMD: Full staffing of commissioned officers	Sen Fin	Inc	2,439.9	2,439.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,439.9										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			2,862.3	2,354.4	0.0	495.2	12.7	0.0	0.0	0.0	0	0	-1

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

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Alaska State Troopers (continued)													
Alaska Bureau of Investigation													
AMD: Full staffing of commissioned officers	Sen Fin	Inc	268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			268.8										
** Allocation Difference **			268.8	268.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Bureau of Alcohol and Drug Enforcement													
AMD: Full staffing of commissioned officers	Sen Fin	Inc	83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			83.9										
** Allocation Difference **			83.9	83.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Aircraft Section													
AMD: Risk management cost increases	Sen Fin	Inc	318.8	0.0	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			318.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			328.9	10.1	0.0	318.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Wildlife Troopers Marine Enforcement													
AMD: Risk management cost increases	Sen Fin	Inc	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			21.2										
AMD: Full staffing of commissioned officers	Sen Fin	Inc	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			31.5										
** Allocation Difference **			52.7	31.5	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			11,462.9	6,390.7	418.0	2,458.8	625.4	0.0	300.0	1,270.0	0	0	-1
Village Public Safety Officer Program													
VPSO Contracts													
AMD: Annualize 15 positions funded in FY2009	Sen Fin	Inc	783.1	0.0	0.0	0.0	0.0	0.0	783.1	0.0	0	0	0
1004 Gen Fund			783.1										
AMD: Add 15 new VPSO in FY2010	Sen Fin	Inc	1,245.5	0.0	0.0	0.0	0.0	0.0	1,245.5	0.0	0	0	0
1004 Gen Fund			1,245.5										
AMD: Three percent COLA for VPSO	Sen Fin	Inc	205.2	0.0	0.0	0.0	0.0	0.0	205.2	0.0	0	0	0
1004 Gen Fund			205.2										
AMD: Budget annual merit increase for 66 VPSO	Sen Fin	Inc	236.5	0.0	0.0	0.0	0.0	0.0	236.5	0.0	0	0	0
1004 Gen Fund			236.5										
** Allocation Difference **			2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0
*** Appropriation Difference ***			2,470.3	0.0	0.0	0.0	0.0	0.0	2,470.3	0.0	0	0	0

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Agency: Department of Public Safety

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Council on Domestic Violence and Sexual Assault													
Council on Domestic Violence and Sexual Assault													
Support Domestic Violence Shelters, Prevention Services, and Data Collection	Sen Fin	Inc	1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
1171 PFD Crim			1,677.9										
Reduce GF funding for CDVSA	Sen Fin	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										
Add PFD Criminal funding to CDVSA	Sen Fin	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										
Use available PFD Criminal funding to reduce GF	Sen Fin	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 **			1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
*** Appropriation Difference ***			1,677.9	0.0	0.0	290.0	0.0	0.0	1,387.9	0.0	0	0	0
Statewide Support Training Academy													
AMD: Full staffing of commissioned officers	Sen Fin	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	Sen Fin	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	Sen Fin	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													
Fund DNA collection kits and reagents, and other cost increases	Sen Fin	Inc	127.0	0.0	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			127.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			128.6	1.6	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Public Safety

Statewide Support (continued)

*** Appropriation Difference ***

**** Agency Difference ****

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		168.5	41.5	10.0	54.0	63.0	0.0	0.0	0.0	0	0	0
		15,921.6	6,574.2	428.0	2,802.8	688.4	0.0	4,158.2	1,270.0	0	0	-1

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

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Taxation and Treasury													
Tax Division													
Restore Funding for Alaska Salmon Price Report	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
1061 CIP Rcpts			-50.0										
Contract audit assistance during transition to Master Auditors	Sen Fin	IncOTI	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			270.0										
Fourth Audit Master Position Funding- position approved in FY09 without funding in expectation of recruitment difficulty	Sen Fin	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
FY10 Compensation of Municipalities for Loss of Motor Fuel (Aviation) Tax Shared Revenue 4SSLA CH 1 Sec 7	Sen Fin	Lang	55.0	0.0	0.0	0.0	0.0	0.0	55.0	0.0	0	0	0
1004 Gen Fund			55.0										
** Allocation Difference **			525.0	200.0	0.0	270.0	0.0	0.0	55.0	0.0	0	0	0
Treasury Division													
Update Fund Sources for Retiree Health	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			81.7										
1142 RHIF/MM			-2.6										
1143 RHIF/LTC			-79.1										
Implement Cost Allocation Plan for Federal Compliance	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			420.0										
1007 I/A Rcpts			-85.6										
1027 IntAirport			-53.2										
1046 Educ Loan			-43.6										
1066 Pub School			-135.7										
1098 ChildTrErn			-26.9										
1143 RHIF/LTC			-21.7										
1169 PCE Endow			-53.3										
Additional Funding to Implement Cost Allocation Plan for Federal Compliance	Sen Fin	Inc	152.0	109.1	1.2	39.7	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			152.0										
Constitutional Budget Reserve Fund Investment Management	Sen Fin	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 **			1,825.0	410.5	4.6	1,402.4	7.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board													
Update Fund Sources for Retiree Health	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Group Ben			113.0										
1142 RHIF/MM			-113.0										
Implement Cost Allocation Plan for Federal Compliance	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<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>
Taxation and Treasury (continued)													
Alaska Retirement Management Board (continued)													
Implement Cost Allocation Plan for Federal Compliance (continued)													
			1017 Group Ben	74.6									
			1029 PERS Trust	-49.5									
			1034 Teach Ret	-24.6									
			1042 Jud Retire	-0.4									
			1045 Nat Guard	-0.1									
	Sen Fin	Inc		249.5	0.0	0.0	249.5	0.0	0.0	0.0	0	0	0
Administration of Additional Investment Options for Participants													
			1017 Group Ben	249.5									
	Sen Fin	Inc	AMD: Benefits Systems Receipts to Implement Treasury Cost Allocation Plan	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0	0	0
			1017 Group Ben	900.0									
	Sen Fin	IncOTI	AMD: One Time Item for Performance Consultant Audit	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
			1029 PERS Trust	102.5									
			1034 Teach Ret	46.6									
			1042 Jud Retire	0.8									
			1045 Nat Guard	0.1									
** Allocation Difference **				1,299.5	0.0	0.0	1,299.5	0.0	0.0	0.0	0	0	0
Alaska Retirement Management Board Custody and Management Fees													
	Sen Fin	Dec	AMD: Reduction in Investment Management Fees	-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0	0	0
			1029 PERS Trust	-5,842.9									
			1034 Teach Ret	-2,653.5									
			1042 Jud Retire	-44.6									
			1045 Nat Guard	-5.7									
** Allocation Difference **				-8,546.7	0.0	0.0	-8,546.7	0.0	0.0	0.0	0	0	0
Permanent Fund Dividend Division													
	Sen Fin	Inc	Variable cost increases due to the increasing number of dividend applicants and public inquiries	101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
			1050 PFD Fund	101.0									
** Allocation Difference **				101.0	0.0	0.0	101.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				-4,796.2	610.5	4.6	-5,473.8	7.5	0.0	55.0	0	0	0
Child Support Services													
Child Support Services Division													
	Sen Fin	Lang	Increase in Recovered Paternity Testing Fees	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0
			1156 Rcpt Svcs	3.0									
** Allocation Difference **				3.0	0.0	0.0	3.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Revenue

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Child Support Services (continued)													
*** Appropriation Difference ***			3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Commissioner's Office													
Delete Special Assistant to the Commissioner	Sen Fin	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
*** 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 Mental Health Trust Operations													
FY10 MH Trust Administrative Budget	Sen Fin	IncOTI	2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
1094 MHT Admin			2,650.0										
** Allocation Difference **			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			2,650.0	1,844.7	128.0	640.7	36.6	0.0	0.0	0.0	0	0	0
Alaska Housing Finance Corporation AHFC Operations													
Adjust Funding due to AHFC eligibility in HUD "Moving to Work" program	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			674.3										
1103 AHFC Rcpts			-674.3										
Utilities Increase - Eligible for Federal Receipts due to AHFC becoming a HUD "Moving to Work" agency	Sen Fin	Inc	959.7	0.0	0.0	959.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			959.7										
Increase Funding for Anticipated Business Activity	Sen Fin	Inc	254.4	118.4	0.0	123.0	13.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			50.9										
1061 CIP Rcpts			80.5										
1103 AHFC Rcpts			123.0										
** Allocation Difference **			1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,214.1	118.4	0.0	1,082.7	13.0	0.0	0.0	0.0	0	0	0
Alaska Permanent Fund Corporation APFC Custody and Management Fees													
AMD: Decrement - Investment Manager Fees	Sen Fin	Dec	-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
1105 PFund Rcpt			-10,000.0										
** Allocation Difference **			-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-10,000.0	0.0	0.0	-10,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-11,048.1	2,454.6	132.6	-13,747.4	57.1	0.0	55.0	0.0	-1	0	0

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Administration and Support													
Equal Employment and Civil Rights													
Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Sen Fin	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			8.7										
** Allocation Difference **			8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
Cap to Op: Highway Condition Inventory	Sen Fin	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			180.0										
** Allocation Difference **			180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Delete Funding associated with position transferred to Stwd Information Systems	Sen Fin	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			-90.0										
** Allocation Difference **			-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
AMD: Maintenance Management System Operating Costs	Sen Fin	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			75.0										
** Allocation Difference **			75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Savings from Warm Storage Building Construction	Sen Fin	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-42.0										
** Allocation Difference **			-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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	Sen Fin	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

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Administration and Support (continued)													
Northern Region Support Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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
Statewide Aviation													
Airport Certification Training	Sen Fin	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			40.0										
Funding Authority for Positions Transferred from Fairbanks International Airport	Sen Fin	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			258.0										
** Allocation Difference **			298.0	251.9	2.0	43.6	0.5	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-16.2										
Cancellation of Airline Technical Representative Services Contract	Sen Fin	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-479.0										
** Allocation Difference **			-495.2	0.0	0.0	-495.2	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Highway Safety Corridor Safe Driving Program	Sen Fin	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund			31.1										
Positions reclass for Alaska Strategic Highway Safety Plan and State Transportation Improvement Plan (STIP) support	Sen Fin	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1061 CIP Rcpts			153.3										
Cap to Op: Advanced Project Definition for Denali Commission	Sen Fin	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			175.0										
** Allocation Difference **			359.4	153.3	0.0	175.0	0.0	0.0	31.1	0.0	2	-2	0
Central Region Planning													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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

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Administration and Support (continued)													
Northern Region Planning													
Establishment of Navigator Program to inform the Northern Region public of construction activities	Sen Fin	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			85.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			86.5	1.5	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Weights and Measures Travel Budget	Sen Fin	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			30.0										
Facilities Leasing - Fairbanks	Sen Fin	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			50.0										
Facilities Leasing - Dillingham and King Salmon	Sen Fin	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			25.0										
Unified Carrier Registration Fees	Sen Fin	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs			250.0										
** Allocation Difference **			355.0	230.0	50.0	75.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			751.6	637.9	60.7	16.4	5.5	0.0	31.1	0.0	2	-2	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
AMD: Transfer out Janitorial, Electricity and Water/Sewer Funding to CR Facilities for the Statewide Materials Buil	Sen Fin	TrOut	-17.8	0.0	0.0	-17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-17.8										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			-7.9	9.9	0.0	-17.8	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	Sen Fin	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

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Design, Engineering and Construction (continued)													
Northern Design and Engineering Services													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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	Sen Fin	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													
Telecommunications Cost Increase	Sen Fin	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			25.0										
Navigator Contract Cost Increase	Sen Fin	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			150.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			236.5	61.5	0.0	175.0	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	Sen Fin	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
Southeast Region Construction													
Commodities Cost Increase - Field Offices	Sen Fin	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			22.0										
Telecommunications Cost Increase - Field Offices	Sen Fin	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			21.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			89.8	46.8	0.0	21.0	22.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
*** Appropriation Difference ***			444.4	244.2	0.0	178.2	22.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Sen Fin	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital			98.6										
AMD: Transfer PCN 25-1912, Mechanic, from Northern Region Highways and Aviation for Mechanic Support of State Equip	Sen Fin	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	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 **			245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
*** Appropriation Difference ***			245.1	245.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Sen Fin	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			40.0										
Specialized Contracted Services Cost Increase for Maintenance and Repairs	Sen Fin	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			60.0										
Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Sen Fin	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm			-7.3										
AMD: Transfer in Janitorial, Electricity and Water/Sewer Funding from Statewide Design for Statewide Materials Buil	Sen Fin	TrIn	17.8	0.0	0.0	17.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			17.8										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Sen Fin	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	Sen Fin	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	Sen Fin	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										

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			4.1										
			4.0										
** Allocation Difference **			699.4	42.7	5.0	636.7	15.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Specialized Contracted Service Increases													
	Sen Fin	Inc	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			110.0										
Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels													
	Sen Fin	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										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Sen Fin	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													
	Sen Fin	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 **			1,014.6	268.0	0.0	629.9	116.7	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Janitorial Contracts Cost Increase													
	Sen Fin	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.0										
Reduce Funding for Ward Cove Building Maintenance													
	Sen Fin	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy			-115.0										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power													
	Sen Fin	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													
	Sen Fin	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 **			15.2	1.7	0.0	18.5	-5.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation													
Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Sen Fin	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										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Sen Fin	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	Sen Fin	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	Sen Fin	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										
1108 Stat Desig			2.1										
1156 Rcpt Svcs			2.2										
** Allocation Difference **			4,773.3	958.3	0.0	703.3	3,111.7	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
AMD: Transfer PCN 25-1912, Mechanic, to State Equipment Fleet for Mechanic Support of State Equipment	Sen Fin	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	Sen Fin	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Sen Fin	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			200.0										
Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Sen Fin	Inc	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			554.0										
Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Sen Fin	Inc	4,858.1	800.4	0.0	3,168.3	889.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund			4,858.1										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	592.8	592.8	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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement (continued)													
			1002 Fed Rcpts	1.0									
			1004 Gen Fund	480.9									
			1007 I/A Rcpts	3.0									
			1061 CIP Rcpts	95.9									
			1108 Stat Desig	3.2									
			1156 Rcpt Svcs	8.8									
** Allocation Difference **				6,204.9	1,299.1	0.0	3,816.4	1,089.4	0.0	0.0	0.0	-1	0
Southeast Region Highways and Aviation													
	Sen Fin	Inc	Striping Contracts for Highways and Airports	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	169.3									
	Sen Fin	Inc	Maintenance Agreements at Angoon, Hyder and Kake	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	28.8									
	Sen Fin	Inc	Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0	0	0
			1004 Gen Fund	20.0									
	Sen Fin	Inc	Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	378.5									
	Sen Fin	Inc	Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0	0	0
			1004 Gen Fund	1,184.2									
	Sen Fin	SalAdj	FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	106.3	106.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	85.1									
			1007 I/A Rcpts	1.2									
			1027 IntAirport	5.9									
			1061 CIP Rcpts	12.6									
			1108 Stat Desig	0.5									
			1156 Rcpt Svcs	1.0									
** Allocation Difference **				1,887.1	394.3	0.0	952.1	540.7	0.0	0.0	0.0	0	0
Whittier Access and Tunnel													
	Sen Fin	Inc	Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
			1207 RCS Impact	500.0									

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
** Allocation Difference **			500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			15,094.5	2,964.1	5.0	7,256.9	4,868.5	0.0	0.0	0.0	-1	0	0
International Airports													
Anchorage Airport Administration													
Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Sen Fin	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			-48.2										
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-281.0										
** Allocation Difference **			-329.2	0.0	0.0	-329.2	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-800.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			182.5										
** Allocation Difference **			-617.5	182.5	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			-400.0										
FY2010 Wage and Health Insurance Increases for the Labor, Trades and Crafts (LTC) Bargaining Unit Agreement	Sen Fin	SalAdj	146.9	146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport			146.9										
** Allocation Difference **			-253.1	146.9	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 IntAirport			-80.0										
** Allocation Difference **			-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Sen Fin	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)													
			1027 IntAirport	-254.0									
** Allocation Difference **				-254.0	0.0	0.0	-254.0	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													
	Sen Fin	SalAdj	1027 IntAirport	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				34.9	34.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment													
	Sen Fin	Dec	1027 IntAirport	-157.4	-157.4	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													
	Sen Fin	SalAdj	1027 IntAirport	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				-109.4	-109.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment													
	Sen Fin	Dec	1027 IntAirport	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements													
			1002 Fed Rcpts	-8.1									
			1027 IntAirport	8.1									
Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment													
	Sen Fin	Dec	1027 IntAirport	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **				-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				-1,772.6	90.6	0.0	-1,843.2	-10.0	-10.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Maintain FY09 Levels of Service													
	Sen Fin	Inc		4,247.6	4,620.0	109.7	189.2	-671.3	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)													
Maintain FY09 Levels of Service (continued)													
			2,297.6										
			1,950.0										
Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Sen Fin	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			4,617.6										
FY10 Bargaining Unit Contract Terms: IBU	Sen Fin	SalAdj	2,320.1	2,320.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			2,320.1										
AMD: FY10 Bargaining Unit Contract Terms: Masters, Mates, and Pilots	Sen Fin	SalAdj	923.6	923.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			923.6										
AMD: FY10 Bargaining Unit Contract Terms: Marine Engineers Beneficial Association (MEBA)	Sen Fin	SalAdj	789.1	789.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			789.1										
** Allocation Difference **			12,898.0	13,270.4	109.7	189.2	-671.3	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	Sen Fin	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			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 ***			12,907.9	13,280.3	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			27,670.9	17,462.2	175.4	5,797.5	4,214.7	-10.0	31.1	0.0	2	-2	0

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Agency: University of Alaska

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget Reductions/Additions													
Budget Reductions/Additions - Systemwide													
Fund salary compensation increases at 50% GF	Sen Fin	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	Sen Fin	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	Sen Fin	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													
Fund Source Change for Behavioral Health Initiative Partnership	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-100.0										
1037 GF/MH			100.0										
U of A Adjusted Base New Facility Operating and Maintenance Costs	Sen Fin	Inc	350.0	0.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			350.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	376.0	0.0	0.0	301.0	75.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			376.0										
U of A Adjusted Base Compliance Mandates Using Existing Staff	Sen Fin	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										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-2,738.3	0.0	0.0	-2,738.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-146.1										
1048 Univ Rcpt			-2,262.2										
1174 UA I/A			-330.0										
MH Trust: Workforce Dev - PhD Clinical Internship Accreditation	Sen Fin	IncOTI	74.0	0.0	0.0	0.0	0.0	0.0	0.0	74.0	0	0	0
1092 MHTAAR			74.0										
MH Trust: Workforce Dev - Behavioral Health Initiative Partnership	Sen Fin	IncOTI	300.0	0.0	0.0	0.0	0.0	0.0	0.0	300.0	0	0	0
1092 MHTAAR			300.0										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	18.4	0.0	0.0	18.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			18.4										
** Allocation Difference **			-1,605.9	14.0	0.0	-2,068.9	75.0	0.0	0.0	374.0	0	0	0

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	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Programs and Services (continued)													
Office of Information Technology													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	149.7	0.0	0.0	100.7	49.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			149.7										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-1,466.2	0.0	0.0	-1,466.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-63.8										
1048 Univ Rcpt			-1,331.5										
1174 UA I/A			-70.9										
** Allocation Difference **			-1,316.5	0.0	0.0	-1,365.5	49.0	0.0	0.0	0.0	0	0	0
Systemwide Education and Outreach													
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts			-744.3										
Transfer Mining and Petroleum Training Services (MAPTS) from Kenai Peninsula College	Sen Fin	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	Sen Fin	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
** Allocation Difference **			-744.3	0.0	0.0	-744.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-3,666.7	14.0	0.0	-4,178.7	124.0	0.0	0.0	374.0	0	0	0
University of Alaska Anchorage													
Anchorage Campus													
Align Budget with Anticipated Expenditures	Sen Fin	LIT	0.0	871.0	-14.2	0.0	-571.7	-303.4	545.3	-527.0	0	0	0
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	2,040.9	0.0	420.0	1,120.9	300.0	200.0	0.0	0.0	0	0	0
1048 Univ Rcpt			2,040.9										
U of A Adjusted Base New Facility Operating and Maintenance Costs Using Existing Staff	Sen Fin	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 Adjusted Base Compliance Mandates	Sen Fin	Inc	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			128.0										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-9,654.0	0.0	0.0	-9,654.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-4,504.2										
1007 I/A Rcpts			-1,838.8										
1048 Univ Rcpt			-2,982.2										

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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)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
			-328.8										
		1174 UA I/A											
MH Trust: Workforce Dev - Behavioral Health Alliance	Sen Fin	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Benef Projects - Partners in policymaking	Sen Fin	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
1092 MHTAAR			200.0										
MH Trust: Workforce Dev - Grant 1355.03 Vacancy study	Sen Fin	IncOTI	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Workforce Dev - Children's mental health (interdisciplinary education) and certification	Sen Fin	IncOTI	64.0	0.0	0.0	0.0	0.0	0.0	0.0	64.0	0	0	0
1092 MHTAAR			64.0										
MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Sen Fin	IncOTI	225.0	0.0	0.0	0.0	0.0	0.0	0.0	225.0	0	0	0
1092 MHTAAR			225.0										
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Sen Fin	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0										
MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Sen Fin	IncOTI	695.0	0.0	0.0	0.0	0.0	0.0	0.0	695.0	0	0	0
1092 MHTAAR			695.0										
MH Trust: Workforce De - Grant 574.04 Specialized skills and services training on serving cognitively impaired offenders	Sen Fin	IncOTI	60.0	0.0	0.0	0.0	0.0	0.0	0.0	60.0	0	0	0
1092 MHTAAR			60.0										
MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offenders	Sen Fin	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
1092 MHTAAR			100.0										
AMD: MH Trust: Workforce Dev - Grant 1384.02 Trust Training Cooperatives	Sen Fin	Dec	-136.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.0	0	0	0
1092 MHTAAR			-136.0										
AMD: MH Trust: Workforce Dev - Grant 573.04 Increase provider capacity to better serve cognitively impaired offende	Sen Fin	Dec	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1092 MHTAAR			-20.0										
AMD: MH Trust: Workforce Dev - Grant 574.04 Specialized skills & svcs training on serving cognitively impaired offe	Sen Fin	Dec	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	-5.0	0	0	0
1092 MHTAAR			-5.0										
AMD: MH Trust: Workforce Dev - Grant 582.04 Training and technical assistance for providers	Sen Fin	Dec	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	-15.0	0	0	0
1092 MHTAAR			-15.0										

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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)													
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Sen Fin	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR			-45.0										
New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Sen Fin	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										
Non-GF Funding for New Facilities Operating and Maintenance Costs - Integrated Sciences Building	Sen Fin	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										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	222.9	0.0	0.0	222.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			222.9										
Cap to Op: Graduate Medical Education/Family Practice Residency Program	Sen Fin	Inc	2,200.0	0.0	0.0	2,200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			2,200.0										
ADN 45-09-0015 Align Budget with Anticipated Expenditures	Sen Fin	LIT	0.0	-3,389.7	14.2	2,518.7	571.7	303.4	-545.3	527.0	0	0	0
Switch University Receipts for GF related to the Integrated Science Building	Sen Fin	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										
** Allocation Difference **			-1,249.9	-2,418.7	420.0	-969.2	300.0	200.0	0.0	1,218.0	0	0	0
Kenai Peninsula College													
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	Sen Fin	TrIn	1,253.0	983.2	71.0	131.8	67.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund			922.6										
1048 Univ Rcpt			320.4										
1174 UA I/A			10.0										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	18.7	0.0	0.0	18.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			18.7										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-373.8	0.0	0.0	-373.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-28.7										
1007 I/A Rcpts			-164.4										
1048 Univ Rcpt			-180.7										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			26.2										
Transfer Mining and Petroleum Training Services (MAPTS) to Statewide Outreach and Education	Sen Fin	TrOut	-1,253.0	-983.2	-71.0	-131.8	-67.0	0.0	0.0	0.0	-9	0	0
1004 Gen Fund			-922.6										
1048 Univ Rcpt			-320.4										
1174 UA I/A			-10.0										
** Allocation Difference **			-328.9	0.0	0.0	-328.9	0.0	0.0	0.0	0.0	0	0	0

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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)													
Kodiak College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.7										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-68.6	0.0	0.0	-68.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.0										
1007 I/A Rcpts			-33.0										
1048 Univ Rcpt			-30.6										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	10.4	0.0	0.0	10.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			10.4										
** Allocation Difference **			-51.5	0.0	0.0	-51.5	0.0	0.0	0.0	0.0	0	0	0
Matanuska-Susitna College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			10.7										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-38.9	0.0	0.0	-38.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-6.4										
1048 Univ Rcpt			-29.6										
1174 UA I/A			-2.9										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	23.8	0.0	0.0	23.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23.8										
** Allocation Difference **			-4.4	0.0	0.0	-4.4	0.0	0.0	0.0	0.0	0	0	0
Prince William Sound Community College													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			11.4										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-283.9	0.0	0.0	-283.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-120.3										
1007 I/A Rcpts			-34.4										
1048 Univ Rcpt			-123.8										
1174 UA I/A			-5.4										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	11.7	0.0	0.0	11.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.7										
** Allocation Difference **			-260.8	0.0	0.0	-260.8	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,895.5	-2,418.7	420.0	-1,614.8	300.0	200.0	0.0	1,218.0	0	0	0
Small Business Development Center													
Small Business Development Center													
U of A Small Business Development Center Fund Source Change	Sen Fin	FndChg	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 Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Small Business Development Center (continued)												
Small Business Development Center (continued)												
U of A Small Business Development Center Fund												
Source Change (continued)												
		550.0										
		-550.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
University of Alaska Fairbanks												
Fairbanks Campus												
Adjust Unrealizable Non General Fund Budget Authority	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts			418.4									
1174 UA I/A			-418.4									
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	3,589.7	0.0	1,369.0	1,520.7	500.0	200.0	0.0	0.0	0	0
1007 I/A Rcpts			500.0									
1048 Univ Rcpt			3,089.7									
U of A Adjusted Base Compliance Mandates	Sen Fin	Inc	233.0	0.0	10.0	213.0	10.0	0.0	0.0	0	0	0
1174 UA I/A			233.0									
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-8,839.3	0.0	0.0	-8,839.3	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-3,389.0									
1007 I/A Rcpts			-601.2									
1048 Univ Rcpt			-4,201.1									
1174 UA I/A			-648.0									
MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Sen Fin	IncOTI	87.5	0.0	0.0	0.0	0.0	0.0	87.5	0	0	0
1092 MHTAAR			87.5									
MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Sen Fin	IncOTI	45.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1092 MHTAAR			45.0									
AMD: MH Trust: Workforce Dev - AK Rural Behavioral Health Training Acad - Telebehavioral Health	Sen Fin	Dec	-62.5	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1092 MHTAAR			-62.5									
AMD: MH Trust: Workforce Dev - Grant 1374.02 PhD Student Internships on OISPP	Sen Fin	Dec	-45.0	0.0	0.0	0.0	0.0	0.0	-45.0	0	0	0
1092 MHTAAR			-45.0									
AMD: New Facilities Operating and Maintenance - State Virology Lab	Sen Fin	IncOTI	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			150.0									
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	302.3	0.0	0.0	302.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund			302.3									

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University of Alaska Fairbanks (continued)													
Fairbanks Campus (continued)													
** Allocation Difference **			-4,539.3	0.0	1,379.0	-6,653.3	510.0	200.0	0.0	25.0	0	0	0
Fairbanks Organized Research													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	941.0	0.0	0.0	851.0	90.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			941.0										
U of A Energy and Cooperative Extension Service - UAF Alaska Center for Energy and Power	Sen Fin	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										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-20,059.3	0.0	0.0	-20,059.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-14,674.3										
1007 I/A Rcpts			-699.6										
1048 Univ Rcpt			-4,531.4										
1174 UA I/A			-154.0										
** Allocation Difference **			-17,299.9	500.0	40.0	-18,008.3	138.4	30.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-21,839.2	500.0	1,419.0	-24,661.6	648.4	230.0	0.0	25.0	0	0	0
University of Alaska Community Campuses													
Bristol Bay Campus													
Adjust Unrealizable Non General Fund Budget Authority	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-5.4										
1048 Univ Rcpt			5.4										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-230.3	0.0	0.0	-230.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-142.9										
1007 I/A Rcpts			-87.4										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	14.6	0.0	0.0	14.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.6										
** Allocation Difference **			-211.4	0.0	0.0	-211.4	0.0	0.0	0.0	0.0	0	0	0
Chukchi Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			2.8										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-75.6										

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University of Alaska Community Campuses (continued)													
Chukchi Campus (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
1048 Univ Rcpt			-6.2										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	14.3	0.0	0.0	14.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			14.3										
** Allocation Difference **			-64.7	0.0	0.0	-64.7	0.0	0.0	0.0	0.0	0	0	0
College of Rural and Community Development													
Adjust Unrealizable Non General Fund Budget Authority	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-63.5										
1048 Univ Rcpt			63.5										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			17.0										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-276.5	0.0	0.0	-276.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-77.4										
1007 I/A Rcpts			-188.2										
1174 UA I/A			-10.9										
** Allocation Difference **			-259.5	0.0	0.0	-259.5	0.0	0.0	0.0	0.0	0	0	0
Interior-Aleutians Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-421.3	0.0	0.0	-421.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-381.8										
1007 I/A Rcpts			-18.8										
1048 Univ Rcpt			-20.7										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.2										
** Allocation Difference **			-399.8	0.0	0.0	-399.8	0.0	0.0	0.0	0.0	0	0	0
Kuskokwim Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.7										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-397.8	0.0	0.0	-397.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-285.1										
1007 I/A Rcpts			-62.2										
1048 Univ Rcpt			-50.2										

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University of Alaska Community Campuses (continued)													
Kuskokwim Campus (continued)													
Remove Unrealizable Non General Fund Budget Authority (continued)													
1174 UA I/A			-0.3										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	24.1	0.0	0.0	24.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			24.1										
** Allocation Difference **			-367.0	0.0	0.0	-367.0	0.0	0.0	0.0	0.0	0	0	0
Northwest Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	4.3	0.0	0.0	4.3	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			4.3										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-2.1	0.0	0.0	-2.1	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-2.1										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			17.0										
** Allocation Difference **			19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
Tanana Valley Campus													
Adjust Unrealizable Non General Fund Budget Authority	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-111.1										
1048 Univ Rcpt			111.1										
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	12.7	0.0	0.0	12.7	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			12.7										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	44.5	0.0	0.0	44.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			44.5										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-0.8										
1007 I/A Rcpts			-62.8										
1174 UA I/A			-0.3										
** Allocation Difference **			-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
Cooperative Extension Service													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			6.4										
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach	Sen Fin	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										

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University of Alaska Community Campuses (continued)													
Cooperative Extension Service (continued)													
U of A Energy and Cooperative Extension Service - UAF Cooperative Extension Service and Energy Outreach (continued)													
1048 Univ Rcpt			850.0										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-679.0	0.0	0.0	-679.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-517.4										
1007 I/A Rcpts			-68.8										
1048 Univ Rcpt			-92.5										
1174 UA I/A			-0.3										
** Allocation Difference **			1,127.4	450.0	50.0	527.4	50.0	50.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-162.5	450.0	50.0	-762.5	50.0	50.0	0.0	0.0	0	0	0
University of Alaska Southeast													
Juneau Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
1048 Univ Rcpt			392.5										
U of A Adjusted Base Compliance Mandates	Sen Fin	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1174 UA I/A			25.0										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-1,184.5	0.0	0.0	-1,184.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-678.0										
1007 I/A Rcpts			-198.3										
1048 Univ Rcpt			-278.9										
1174 UA I/A			-29.3										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	50.9	0.0	0.0	50.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.9										
** Allocation Difference **			-716.1	0.0	100.0	-896.1	80.0	0.0	0.0	0.0	0	0	0
Ketchikan Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases													
1048 Univ Rcpt			7.1										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-4.9	0.0	0.0	-4.9	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			-4.9										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	11.0	0.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.0										
** Allocation Difference **			13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0

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University of Alaska Southeast (continued)													
Sitka Campus													
U of A Adjusted Base Non Personal Services Fixed Cost Increases	Sen Fin	Inc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt			11.4										
Remove Unrealizable Non General Fund Budget Authority	Sen Fin	Dec	-391.3	0.0	0.0	-391.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			-205.4										
1007 I/A Rcpts			-134.0										
1048 Univ Rcpt			-51.4										
1174 UA I/A			-0.5										
AMD: Facilities Maintenance and Repair	Sen Fin	Inc	15.7	0.0	0.0	15.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			15.7										
** Allocation Difference **			-364.2	0.0	0.0	-364.2	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			-1,067.1	0.0	100.0	-1,247.1	80.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			-30,381.0	-1,454.7	1,989.0	-32,464.7	1,202.4	480.0	0.0	-133.0	0	0	0

**2009 Legislature - Operating Budget
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Numbers and Language Differences Only
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Agency: Branch-wide Unallocated Appropriations

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fuel Branch-Wide Unallocated													
Fuel Branch-Wide Unallocated													
Fund FY2010 Branch-Wide Fuel Increases 1004 Gen Fund 24,000.0	Sen Fin	Lang	24,000.0	0.0	0.0	24,000.0	0.0	0.0	0.0	0.0	0	0	0
AMD: Fund FY2010 Branch-Wide Fuel Increases 1004 Gen Fund -1,000.0	Sen Fin	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
** Allocation Difference **			23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****			23,000.0	0.0	0.0	23,000.0	0.0	0.0	0.0	0.0	0	0	0

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

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System													
Appellate Courts													
Workstations, Office Equipment and Replacement Furniture	Sen Fin	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			50.0										
Travel for Fairbanks Based Supreme Court Justice	Sen Fin	Inc	11.5	0.0	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			11.5										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Sen Fin	Dec	-425.5	-425.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-425.5										
** Allocation Difference **			-364.0	-375.5	11.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Trial Courts													
MH Trust: Dis Justice - Treatment funding for therapeutic court participants	Sen Fin	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 - Lease Barrow Therapeutic Court Case Coordinator office space	Sen Fin	Inc	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			12.5										
MH Trust: Dis Justice - Grant 584.04 Adult Guardianship/Mediation project	Sen Fin	Inc	147.7	0.0	0.0	147.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			147.7										
MH Trust: Dis Justice - Grant 1936.01 Increased case coordinator capacity for Anchorage Mental Health court	Sen Fin	Inc	99.4	0.0	0.0	99.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH			99.4										
No Dark Courtrooms - Improve Courtroom Staffing Statewide	Sen Fin	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	Sen Fin	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										
Fourth District Position Changes	Sen Fin	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										
Travel and Office Supplies Expense Increases	Sen Fin	Inc	447.5	0.0	150.0	0.0	297.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund			447.5										
Utilities and Contract Increases	Sen Fin	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										
Public Building Fund & Other Court System Leased Space Increases	Sen Fin	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										
Staff Development and Sustained Systems' Training	Sen Fin	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										
Juror Mileage Reimbursement Increase	Sen Fin	Inc	35.0	0.0	35.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			35.0										
Elimination of Vacancy Savings Requirement for Judicial Positions	Sen Fin	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Alaska Court System

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Court System (continued)													
Trial Courts (continued)													
Elimination of Vacancy Savings Requirement for Judicial Positions (continued)													
1004 Gen Fund			200.0										
Magistrate Salary Increase	Sen Fin	Inc	326.6	326.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			326.6										
Judicial Retirement System Savings Due to a Decrease in the Employer Rate from 57.7% to 26.2%	Sen Fin	Dec	-3,104.4	-3,104.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-3,104.4										
MH Trust: Disability Justice - Training for therapeutic court clinical staff	Sen Fin	IncOTI	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
MH Trust: Disability Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Sen Fin	IncOTI	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			25.0										
AMD: MH Trust: Dis Justice -Grant 1935.01 Mental Health Court Expansion to Targeted Community	Sen Fin	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 Mental Health Court Expansion to Targeted Community	Sen Fin	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"	Sen Fin	IncOTI	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: Disability Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Sen Fin	IncOTI	255.9	0.0	0.0	255.9	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			255.9										
AMD: MH Trust: Dis Justice - Training for therapeutic court clinical staff	Sen Fin	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-10.0										
AMD: MH Trust: Dis Justice - Grant 1934.01 Fairbanks Juvenile Therapeutic Court	Sen Fin	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-5.0										
AMD: MH Trust: Dis Justice - Grant 567.04 Access to timely neuropsychiatric evaluations	Sen Fin	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR			-20.0										
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts	Sen Fin	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 **			-1,341.2	-2,536.5	213.3	650.8	331.2	0.0	0.0	0.0	-4	0	0
Administration and Support													
Increased Software Support Costs	Sen Fin	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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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)													
Administration and Support (continued)													
Increased Software Support Costs (continued)													
			1004 Gen Fund	150.0									
** Allocation Difference **				150.0	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
Therapeutic Courts													
Establish new Therapeutic Courts allocation with transfer of funds from Trial Courts													
	Sen Fin	TrIn		2,027.6	535.4	44.1	1,444.2	3.9	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 **				2,027.6	535.4	44.1	1,444.2	3.9	0.0	0.0	5	0	0
*** Appropriation Difference ***				472.4	-2,376.6	268.9	2,245.0	335.1	0.0	0.0	1	0	0
Commission on Judicial Conduct													
Commission on Judicial Conduct													
Reduce Personal Services Underfunding													
	Sen Fin	Inc		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund	3.6									
** Allocation Difference **				3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***				3.6	3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Judicial Council													
Judicial Council													
Preliminary Judicial Performance Evaluations													
	Sen Fin	Inc		8.0	0.0	0.0	7.9	0.1	0.0	0.0	0	0	0
			1004 Gen Fund	8.0									
Judicial Selection Expenses													
	Sen Fin	Inc		63.6	0.0	12.6	49.8	1.2	0.0	0.0	0	0	0
			1004 Gen Fund	63.6									
4th year Fiscal Note for Ch 51, SLA 06 (SB 237)													
	Sen Fin	Inc0TI		2.2	0.0	0.0	2.1	0.1	0.0	0.0	0	0	0
Additional Judges and Judges' Salaries (Ch 33, SLA 06 (HB 365))													
			1004 Gen Fund	2.2									
** Allocation Difference **				73.8	0.0	12.6	59.8	1.4	0.0	0.0	0	0	0
*** Appropriation Difference ***				73.8	0.0	12.6	59.8	1.4	0.0	0.0	0	0	0
**** Agency Difference ****				549.8	-2,373.0	281.5	2,304.8	336.5	0.0	0.0	1	0	0

**2009 Legislature - Operating Budget
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Differences Only**

Agency: Alaska Legislature

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Budget and Audit Committee													
Legislature State Facilities Rent													
Increase in lease costs	Sen Fin	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 Commission recommendation: six months at new salary of \$50,400	Sen Fin	Inc	1,013.6	1,013.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,013.6										
Department of Defense revision of session per diem rates (effective January 1, 2009)	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	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	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			25.0										
1005 GF/Prgm			-2.0										
1007 I/A Rcpts			-23.0										

**2009 Legislature - Operating Budget
Transaction Compare - Senate Structure
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Agency: Alaska Legislature

	Column	Trans Type	Total Exprd	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													
Remove funding associated with CSG-West Annual Meeting	Sen Fin	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	Sen Fin	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	Sen Fin	LIT	0.0	0.0	13.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
Increase to Legislative Council Chair account for casual labor	Sen Fin	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	78.8	13.0	-91.8	0.0	0.0	0.0	0.0	0	0	0
Legal and Research Services													
Costs of merit increases	Sen Fin	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	Sen Fin	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													
Fund change	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-178.7										
1171 PFD Crim			178.7										
Costs of merit increases	Sen Fin	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	Sen Fin	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
Ombudsman													
Increase in lease costs, equipment maintenance and services, partially offset by reductions in other services	Sen Fin	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 **			2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,255.1	1,012.9	128.2	114.0	0.0	0.0	0.0	0.0	0	0	0

**2009 Legislature - Operating Budget
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Agency: Alaska Legislature

**Legislative Operating Budget
Legislative Operating Budget**

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

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

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

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**Numbers and Language
Differences Only**

Agency: Debt Service

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service													
Debt Retirement Fund (Capitalize Fund)													
FY2010 Funding from 2006 GARVEE bonds	Sen Fin	Lang	12,007.7	0.0	0.0	0.0	0.0	0.0	0.0	12,007.7	0	0	0
1002 Fed Rcpts			12,007.7										
FY2010 state funding for debt retirement	Sen Fin	Lang	122,410.9	0.0	0.0	0.0	0.0	0.0	0.0	122,410.9	0	0	0
1004 Gen Fund			118,670.1										
1053 Invst Loss			26.0										
1173 Misc Earn			3,714.8										
AMD: Reduce GF capitalization for Series 2009A GO Bonds debt payment	Sen Fin	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund			-1,000.0										
AMD: Reduce GF capitalization for unexpended balances GO Bond funded projects	Sen Fin	Dec	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	-207.3	0	0	0
1004 Gen Fund			-207.3										
AMD: Increase GF capitalization for School Construction Debt Reimbursement for the City of Cordova	Sen Fin	Inc	1,108.2	0.0	0.0	0.0	0.0	0.0	0.0	1,108.2	0	0	0
1004 Gen Fund			1,108.2										
Reduce GF capitalization by the amount of funding unused during FY09	Sen Fin	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 **			131,703.7	0.0	0.0	0.0	0.0	0.0	0.0	131,703.7	0	0	0
Alaska Clean Water Fund Revenue Bonds													
FY2010 Funding	Sen Fin	Lang	1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
1075 Clean Wtr			1,005.0										
** Allocation Difference **			1,005.0	0.0	0.0	0.0	0.0	0.0	0.0	1,005.0	0	0	0
Alaska Drinking Water Fund Revenue Bonds													
FY2010 Funding	Sen Fin	Lang	1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
1100 ADWF			1,670.0										
** Allocation Difference **			1,670.0	0.0	0.0	0.0	0.0	0.0	0.0	1,670.0	0	0	0
Capital Project Debt Reimbursement													
FY2010 Funding - HB528 DOTPF Municipal Projects	Sen Fin	Lang	2,841.5	0.0	0.0	0.0	0.0	0.0	0.0	2,841.5	0	0	0
1004 Gen Fund			2,841.5										
FY2010 Funding - HB528 University	Sen Fin	Lang	1,412.6	0.0	0.0	0.0	0.0	0.0	0.0	1,412.6	0	0	0
1004 Gen Fund			1,412.6										
FY2010 Funding - HB528 AEA Power Projects	Sen Fin	Lang	1,294.9	0.0	0.0	0.0	0.0	0.0	0.0	1,294.9	0	0	0
1004 Gen Fund			1,294.9										
** Allocation Difference **			5,549.0	0.0	0.0	0.0	0.0	0.0	0.0	5,549.0	0	0	0
Certificates of Participation													
FY2010 Funding	Sen Fin	Lang	8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0
1044 ADRF			8,036.3										
** Allocation Difference **			8,036.3	0.0	0.0	0.0	0.0	0.0	0.0	8,036.3	0	0	0

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Agency: Debt Service

	Column	Trans Type	Total Exprd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Debt Service (continued)													
Department of Administration Obligations													
FY2010 Funding - Atwood Building	Sen Fin	Lang	3,467.1	0.0	0.0	0.0	0.0	0.0	0.0	3,467.1	0	0	0
1004 Gen Fund			3,467.1										
FY2010 Funding - Linny Pacillo Parking Garage	Sen Fin	Lang	3,303.5	0.0	0.0	0.0	0.0	0.0	0.0	3,303.5	0	0	0
1004 Gen Fund			3,303.5										
FY2010 Funding - Anchorage Jail	Sen Fin	Lang	5,103.9	0.0	0.0	5,103.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			5,103.9										
** Allocation Difference **			11,874.5	0.0	0.0	5,103.9	0.0	0.0	0.0	6,770.6	0	0	0
General Obligation Bonds (2003 A&B)													
FY2010 Funding Series 2003A	Sen Fin	Lang	30,469.5	0.0	0.0	0.0	0.0	0.0	0.0	30,469.5	0	0	0
1044 ADRF			30,455.3										
1184 GOB DSFUND			14.2										
FY2010 Funding Series 2003B	Sen Fin	Lang	12,886.4	0.0	0.0	0.0	0.0	0.0	0.0	12,886.4	0	0	0
1044 ADRF			12,885.1										
1184 GOB DSFUND			1.3										
FY2010 Funding Series 2009	Sen Fin	Lang	11,275.0	0.0	0.0	0.0	0.0	0.0	0.0	11,275.0	0	0	0
1044 ADRF			11,275.0										
AMD: Reduce Series 2009A GO Bonds debt payment	Sen Fin	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1044 ADRF			-1,000.0										
AMD: Fund source change for a portion of the Series 2003A GO Bonds from DRF to Debt Service Fund	Sen Fin	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1044 ADRF			-207.3										
1184 GOB DSFUND			207.3										
** Allocation Difference **			53,630.9	0.0	0.0	0.0	0.0	0.0	0.0	53,630.9	0	0	0
International Airport Revenue Bonds													
FY2010 Funding	Sen Fin	Lang	50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
1027 IntAirport			46,828.7										
1179 PFC			3,200.0										
** Allocation Difference **			50,028.7	0.0	0.0	0.0	0.0	0.0	0.0	50,028.7	0	0	0
Municipal Jail Construction Reimbursement													
FY2010 Funding - City of Seward	Sen Fin	Lang	2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	2,102.4	0	0	0
1004 Gen Fund			2,102.4										
FY2010 Funding - City of Bethel	Sen Fin	Lang	951.8	0.0	0.0	0.0	0.0	0.0	0.0	951.8	0	0	0
1004 Gen Fund			951.8										
FY2010 Funding - Mat-Su Borough	Sen Fin	Lang	17,810.0	0.0	0.0	0.0	0.0	0.0	0.0	17,810.0	0	0	0
1004 Gen Fund			17,810.0										
AMD: Delete FY2010 Funding - City of Seward	Sen Fin	Dec	-2,102.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,102.4	0	0	0
1004 Gen Fund			-2,102.4										
AMD: Delete FY2010 Funding - City of Bethel	Sen Fin	Dec	-951.8	0.0	0.0	0.0	0.0	0.0	0.0	-951.8	0	0	0
1004 Gen Fund			-951.8										
AMD: Increase lease-purchase payment to the Mat-Su Borough for the Goose Creek CC	Sen Fin	Inc	3.4	0.0	0.0	0.0	0.0	0.0	0.0	3.4	0	0	0
1004 Gen Fund			3.4										

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Agency: Debt Service

<u>Column</u>	<u>Trans Type</u>	<u>Total Expend</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Debt Service (continued)												
Municipal Jail Construction Reimbursement (continued)												
** Allocation Difference **		17,813.4	0.0	0.0	0.0	0.0	0.0	0.0	17,813.4	0	0	0
School Debt Reimbursement												
	FY2010 Funding											
	1030 School Fnd	23,000.0										
	1044 ADRF	75,937.1										
	AMD: Increase for payment of a School Construction Debt Reimbursement grant to the City of Cordova											
	1044 ADRF	1,108.2										
** Allocation Difference **		100,045.3	0.0	0.0	698.0	0.0	0.0	1,108.2	98,239.1	0	0	0
Sport Fish Hatchery Bonds												
	FY2010 Funding											
	1198 F&GRevBond	8,900.0										
** Allocation Difference **		8,900.0	0.0	0.0	0.0	0.0	0.0	0.0	8,900.0	0	0	0
*** Appropriation Difference ***		390,256.8	0.0	0.0	5,801.9	0.0	0.0	1,108.2	383,346.7	0	0	0
**** Agency Difference ****		390,256.8	0.0	0.0	5,801.9	0.0	0.0	1,108.2	383,346.7	0	0	0

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Agency: Fund Capitalization

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fund Capitalization													
Alaska Children's Trust													
FY2010 Funding	Sen Fin	Lang	39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
1108 Stat Desig			39.5										
** Allocation Difference **			39.5	0.0	0.0	0.0	0.0	0.0	0.0	39.5	0	0	0
Alaska Clean Water Fund													
FY2010 Funding	Sen Fin	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1002 Fed Rcpts			5,000.0										
1144 CWF Bond			1,000.0										
** Allocation Difference **			6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
Alaska Drinking Water Fund													
FY2010 Funding	Sen Fin	Lang	7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
1002 Fed Rcpts			6,000.0										
1159 DWF Bond			1,660.0										
** Allocation Difference **			7,660.0	0.0	0.0	0.0	0.0	0.0	0.0	7,660.0	0	0	0
AMHS Stabilization Fund													
FY10 Capitalization	Sen Fin	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										
Eliminate FY2010 capitalization of the fund	Sen Fin	Lang	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund			-5,000.0										
** Allocation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bulk Fuel Revolving Loan Fund													
FY2010 Funding	Sen Fin	Lang	45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
1005 GF/Prgm			45.0										
** Allocation Difference **			45.0	0.0	0.0	0.0	0.0	0.0	0.0	45.0	0	0	0
Disaster Relief Fund													
FY2010 Funding	Sen Fin	Lang	16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
1002 Fed Rcpts			9,000.0										
1004 Gen Fund			7,500.0										
** Allocation Difference **			16,500.0	0.0	0.0	0.0	0.0	0.0	0.0	16,500.0	0	0	0
Fish and Game Fund													
FY2010 Funding from crew licenses, range fees, boating and sanctuary access fees, and water fowl stamp receipts	Sen Fin	Lang	2,314.4	0.0	0.0	0.0	0.0	0.0	0.0	2,314.4	0	0	0
1005 GF/Prgm			2,314.4										
FY2010 Funding from sportfish revenue bonds seriws 2006 (sportfishing enterprise account)	Sen Fin	Lang	1,584.2	0.0	0.0	0.0	0.0	0.0	0.0	1,584.2	0	0	0
1199 Sportfish			1,584.2										
** Allocation Difference **			3,898.6	0.0	0.0	0.0	0.0	0.0	0.0	3,898.6	0	0	0

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Agency: Fund Capitalization

	<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Fund Capitalization (continued)													
Fish and Game Revenue Bond Redemption Fund													
FY2010 Funding	Sen Fin	Lang	8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
1199 Sportfish			8,400.0										
** Allocation Difference **			8,400.0	0.0	0.0	0.0	0.0	0.0	0.0	8,400.0	0	0	0
Oil and Hazardous Substance Release Prevention Account													
FY2010 Funding	Sen Fin	Lang	14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
1005 GF/Prgm			14,223.1										
** Allocation Difference **			14,223.1	0.0	0.0	0.0	0.0	0.0	0.0	14,223.1	0	0	0
Permanent Fund Dividend Fund													
FY2010 Funding	Sen Fin	Lang	1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
1041 PF ERA			1,168,000.0										
** Allocation Difference **			1,168,000.0	0.0	0.0	0.0	0.0	0.0	0.0	1,168,000.0	0	0	0
Public School Trust Fund													
AMD: FY10 NPRA Funding	Sen Fin	Inc	1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
1063 NPR Fund			1.3										
** Allocation Difference **			1.3	0.0	0.0	0.0	0.0	0.0	0.0	1.3	0	0	0
Crime Victim Compensation Board													
FY2010 Funding	Sen Fin	Lang	459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
1171 PFD Crim			459.2										
** Allocation Difference **			459.2	0.0	0.0	0.0	0.0	0.0	0.0	459.2	0	0	0
*** Appropriation Difference ***			1,225,226.7	0.0	0.0	0.0	0.0	0.0	0.0	1,225,226.7	0	0	0
**** Agency Difference ****			1,225,226.7	0.0	0.0	0.0	0.0	0.0	0.0	1,225,226.7	0	0	0

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Agency: Direct Appropriations to Retirement Accounts

	Column	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Direct PERS													
Direct PERS													
Required FY2010 contributions to PERS--based on a rate of 27.65%	Sen Fin	Lang	106,500.0	0.0	0.0	106,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			106,500.0										
FY2010 Contributions to PERS in excess of requirements--based on a rate of 27.65%	Sen Fin	Lang	135,100.0	0.0	0.0	135,100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			135,100.0										
AMD: February 2009 adjustment	Sen Fin	Dec	-121,527.0	0.0	0.0	-121,527.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-121,527.0										
AMD: February 2009 adjustment	Sen Fin	Dec	-12,120.0	0.0	0.0	-12,120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-12,120.0										
** Allocation Difference **			107,953.0	0.0	0.0	107,953.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			107,953.0	0.0	0.0	107,953.0	0.0	0.0	0.0	0.0	0	0	0
Direct TRS													
Direct TRS													
Required FY2010 contributions to TRS--based on a rate of 39.53%	Sen Fin	Lang	182,900.0	0.0	0.0	182,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			182,900.0										
FY2010 Contributions to TRS in excess of requirements--based on a rate of 27.65%	Sen Fin	Lang	23,400.0	0.0	0.0	23,400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			23,400.0										
AMD: February 2009 adjustment	Sen Fin	Dec	-4,278.0	0.0	0.0	-4,278.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-4,278.0										
AMD: February 2009 adjustment	Sen Fin	Dec	-28,560.0	0.0	0.0	-28,560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			-28,560.0										
** Allocation Difference **			173,462.0	0.0	0.0	173,462.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			173,462.0	0.0	0.0	173,462.0	0.0	0.0	0.0	0.0	0	0	0
Direct Military													
Direct Military													
FY2010 Funding	Sen Fin	Lang	1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,722.5										
** Allocation Difference **			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***			1,722.5	0.0	0.0	1,722.5	0.0	0.0	0.0	0.0	0	0	0
Direct Appropriations to the Judicial Retirement System													
Direct Appropriations to the Judicial Retirement System													
FY2010 Funding	Sen Fin	Lang	1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund			1,550.0										

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Agency: Direct Appropriations to Retirement Accounts

<u>Column</u>	<u>Trans Type</u>	<u>Total Exprd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Direct Appropriations to the Judicial Retirement System (continued)												
Direct Appropriations to the Judicial Retirement System (continued)												
** Allocation Difference **		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
*** Appropriation Difference ***		1,550.0	0.0	0.0	1,550.0	0.0	0.0	0.0	0.0	0	0	0
**** Agency Difference ****		284,687.5	0.0	0.0	284,687.5	0.0	0.0	0.0	0.0	0	0	0

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Agency: Special Appropriations

	<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>
Special Appropriations													
Local Government Support													
FY2010 Funding keeps fund balance at \$180 million	Sen Fin	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
*** Appropriation Difference ***			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0
**** Agency Difference ****			60,000.0	0.0	0.0	0.0	0.0	0.0	60,000.0	0.0	0	0	0

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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>
Undesignated Savings													
Deposits to Permanent Fund Principal													
FY2010 Funding	Sen Fin	Lang	872,000.0	0.0	0.0	0.0	0.0	0.0	0.0	872,000.0	0	0	0
1041 PF ERA			872,000.0										
AMD: FY10 NPRA Funding	Sen Fin	Inc	65.9	0.0	0.0	0.0	0.0	0.0	0.0	65.9	0	0	0
1063 NPR Fund			65.9										
** Allocation Difference **			872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
*** Appropriation Difference ***			872,065.9	0.0	0.0	0.0	0.0	0.0	0.0	872,065.9	0	0	0
Designated Savings													
Savings Public Education Fun													
Deposit an amount equal to anticipated FY11 K-12 and Pupil Transportation costs.	Sen Fin	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	Sen Fin	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	Sen Fin	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 **			59,352.4	0.0	0.0	0.0	0.0	0.0	59,352.4	0.0	0	0	0
*** Appropriation Difference ***			59,352.4	0.0	0.0	0.0	0.0	0.0	59,352.4	0.0	0	0	0
**** Agency Difference ****			931,418.3	0.0	0.0	0.0	0.0	0.0	59,352.4	872,065.9	0	0	0
***** All Agencies Difference *****			2,984,459.1	38,830.8	4,437.9	320,853.6	7,302.9	909.4	130,348.2	2,481,776.3	18	0	9

Column Definitions

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

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.